

TABLE OF CONTENTS

PAGE

Court Support

Court Support Summary	F- Summary
Consolidated Case Management System.....	F-1
Judiciary.....	F-5
Public Defender.....	F-13
State Attorney.....	F-18

Court Support
Organization Department Summary

Court Support Services includes administrative and operating support funding provided by the Board of County Commissioners for the Judiciary, the State Attorney, the Public Defender, and the Criminal Justice Information System (CJIS), which is also referred to as the Consolidated Case Management System (CCMS).

Department Name	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Consolidated Case	4,280,450	4,483,300	5,241,560	5,940,370
Judiciary	4,306,990	4,514,922	5,145,150	4,975,030
Public Defender	1,315,293	1,434,073	1,922,340	2,127,120
State Attorney	265,978	310,696	287,020	547,460
Total	10,168,711	10,742,991	12,596,070	13,589,980

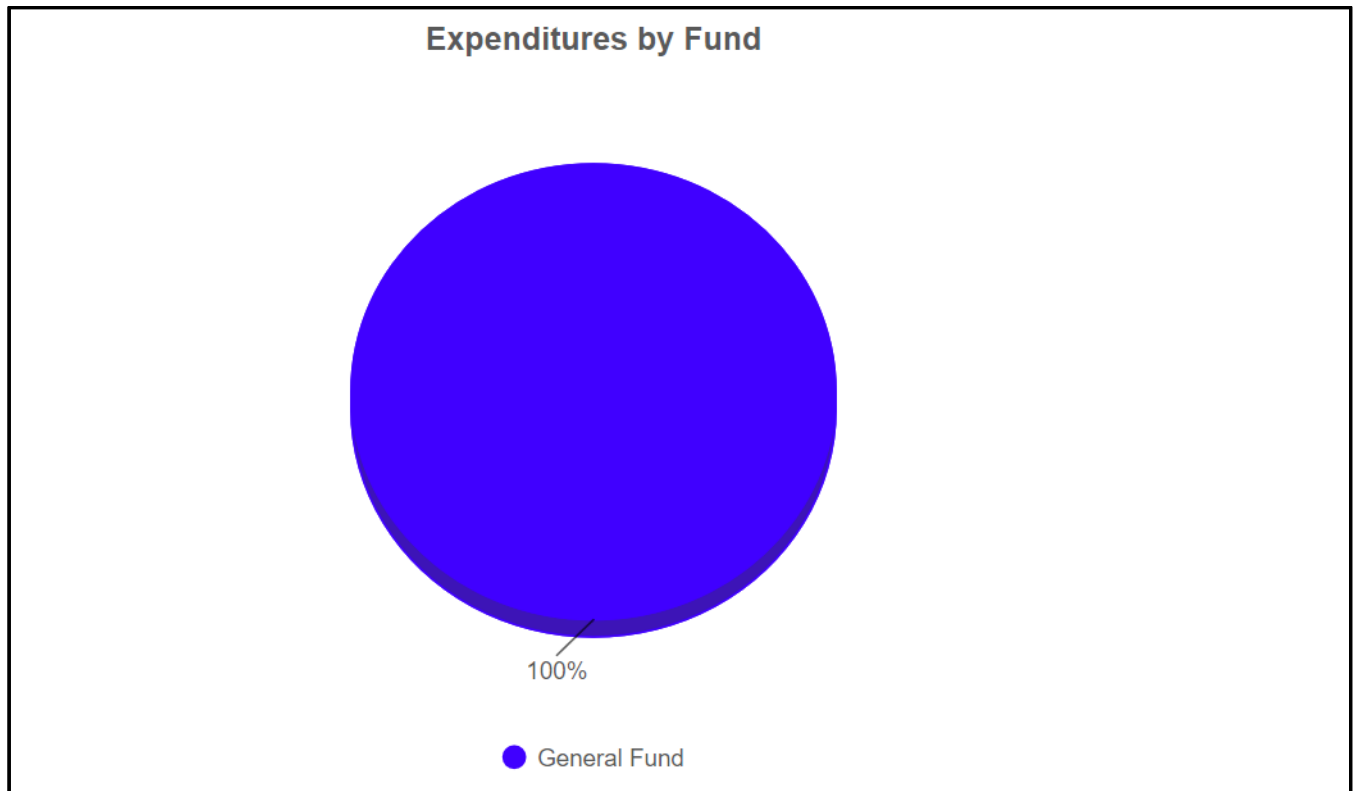
Consolidated Case Management System

Description

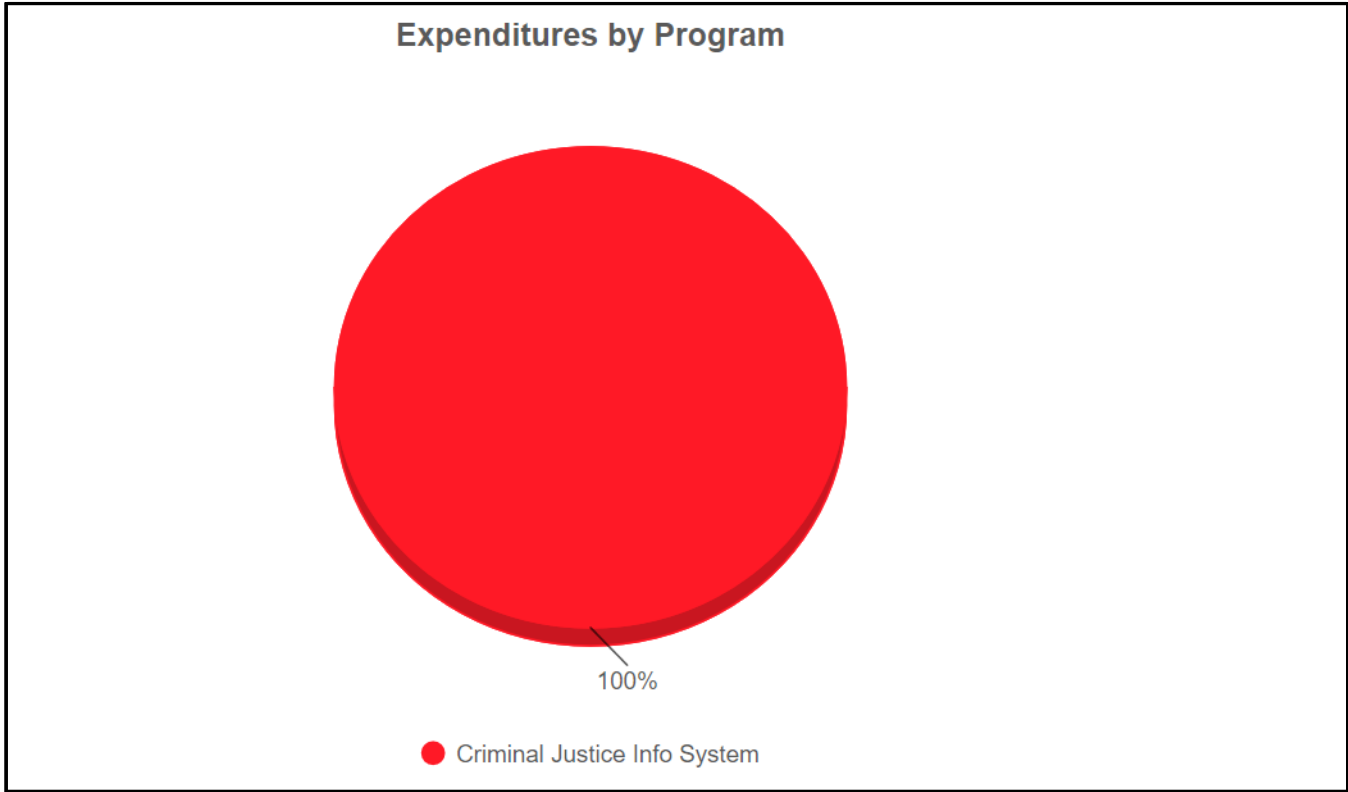
The Consolidated Case Management System (CCMS) serves the Pinellas County portion of the Sixth Judicial Circuit for Criminal, Civil, Juvenile, Probate, and Traffic courts. CCMS serves as the central database for all the various justice related agencies including State Attorney, Public Defender, Sheriff, Clerk of the Circuit Court, and Judiciary. CCMS is the responsibility of the County pursuant to Article V, Revision 7 of the Constitution of the State of Florida.

Analysis

Expenditures for FY22 reflect an increase of \$698,810, or 13.3%, over the FY21 Revised Budget. This increase is due to labor inflation and operating costs associated with the continued enhancement and alignment of the system to satisfy the business and constitutional needs of system stakeholders. Costs include technology (hardware, software, etc.) and the people necessary to support that technology. Costs are calculated and charged to this budget via the County's cost allocation process. Note that the Public Defender and the State Attorney budgets include technology-related expenditures for a new case management system. This information is reflected in Section F of the FY22 Budget.



Consolidated Case Management System



Department Budget Summary

Expenditures by Program

Program	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Criminal Justice Info System	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370
Total Expenditures by Program	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370

Expenditures by Fund

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370
Total Expenditures by Fund	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370

Consolidated Case Management System

Budget Summary by Program

Criminal Justice Info System

Funding as required by Article V of the State Constitution for the Consolidated Case Management System (CCMS) for all justice agencies throughout the County.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370
Total Expenditures by Fund	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370



Judiciary

Description

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, and certain local option programs. Facilities maintenance is budgeted in the Department of Administrative Services under the County Administrator. Court security is included in the Sheriff's budget. All other personnel and operating expenses are either funded through grant awards, fines, and court costs, or are the financial responsibility of the State pursuant to Article V, Revision 7 of the State Constitution.

For additional information, please visit <http://www.jud6.org/GeneralPublic/AboutTheCircuit.html>

Analysis

The Judiciary budget funded by the County provides statutorily mandated technology and operational support as well as various local options, including drug court, teen court, and juvenile alternatives. The FY22 budget reflects a decrease of \$170,120, or 3.3%, compared to the FY21 Revised Budget. FTE remains at 44.2 in FY22.

Personal Services, which includes salaries and employee benefits, reflects a decrease of \$113,400, or 2.9%. A 3.0% salary increase is included, based on the median of each pay grade, while a reduction for the employer's cost for health benefits contributes to the overall lower cost.

Operating expenditures decreased by \$5,350, or 0.6%, and Capital Outlays decreased by \$51,370, or 13.5%. The Court Technology program reduces capital output for computer hardware while the Law Library program reduces books and other materials for FY22.

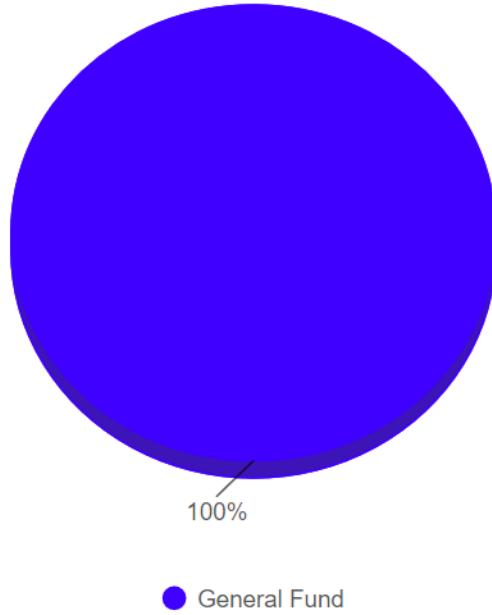
The Judiciary's FY22 Budget consists of nine programs: Court Technology; Court – County's Statutory Requirements; Juvenile Alternatives; Teen Court; Juvenile Behavioral Evaluation; Administrative Office of the Courts; Drug Court; Court Counsel; and Law Libraries.

The Court Technology program budget reflects a decrease of \$71,760, or 3.4%. This decrease is due to lower personal services costs and the department's changing needs for hardware replacement. Also included in this program are software license renewal, maintenance contracts, and other technology items.

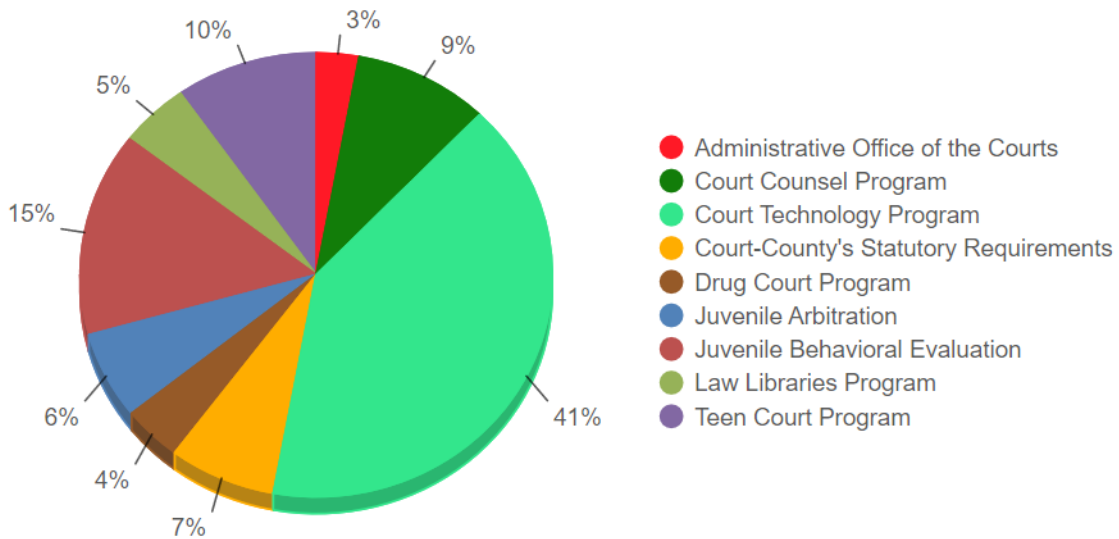
For some Judiciary programs, outside grants are a significant portion of funding. If any of these grant programs end, the associated programs will not be able to continue without additional funding from the Board of County Commissioners.

Judiciary

Expenditures by Fund



Expenditures by Program



Judiciary

Department Budget Summary

Expenditures by Program

Program	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Administrative Office of the Courts	\$ 23,126	\$ 129,894	\$ 144,760	\$ 145,460
Court Counsel Program	373,731	390,956	476,800	459,630
Court Technology Program	1,729,526	1,823,472	2,098,760	2,027,000
Court-County's Statutory Requirements	332,890	334,971	366,280	364,030
Drug Court Program	232,110	181,836	210,050	201,660
Juvenile Arbitration	255,292	305,082	333,290	316,630
Juvenile Behavioral Evaluation	680,368	676,511	757,270	738,100
Law Libraries Program	250,741	232,750	256,470	236,920
Teen Court Program	429,206	439,450	501,470	485,600
Total Expenditures by Program	\$ 4,306,990	\$ 4,514,922	\$ 5,145,150	\$ 4,975,030

Judiciary

Expenditures by Fund

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 4,306,990	\$ 4,514,922	\$ 5,145,150	\$ 4,975,030
Total Expenditures by Fund	\$ 4,306,990	\$ 4,514,922	\$ 5,145,150	\$ 4,975,030

Personnel Summary by Program and Fund

Program	Fund	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Adopted Budget	FY22 Budget
Court Technology Program	General Fund	12.0	12.0	12.0	12.0
Court-County's Statutory Requirements	General Fund	2.0	2.0	2.0	2.0
Juvenile Arbitration	General Fund	4.0	5.0	5.0	5.0
Teen Court Program	General Fund	6.0	6.0	6.0	6.0
Juvenile Behavioral Evaluation	General Fund	8.0	8.0	8.0	8.0
Administrative Office of the Courts	General Fund	0.0	1.3	1.2	1.2
Drug Court Program	General Fund	4.0	2.0	3.0	3.0
Court Counsel Program	General Fund	6.0	6.0	6.0	6.0
Law Libraries Program		1.0	1.0	1.0	1.0
Total FTE		43.0	43.3	44.2	44.2

Budget Summary by Program

Administrative Office of the Courts

Administrative support to the Trial Court Administrator.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 23,126	\$ 129,894	\$ 144,760	\$ 145,460
Total Expenditures by Fund	\$ 23,126	\$ 129,894	\$ 144,760	\$ 145,460
FTE by Program	-	1.3	1.2	1.2

Judiciary

Court Counsel Program

Staff attorneys and administrative assistant that are local options and are classified as Court Innovations under Article V of the State Constitution. Assist 30 Circuit Court judges and 17 County Court judges in Pinellas County. Review and act on post-conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance, and respond to requests from the Chief Judge and the public.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 373,731	\$ 390,956	\$ 476,800	\$ 459,630
Total Expenditures by Fund	\$ 373,731	\$ 390,956	\$ 476,800	\$ 459,630
FTE by Program	6.0	6.0	6.0	6.0

Court Technology Program

Funding as required by Article V of the State Constitution to provide all reasonable and necessary technology and communications functions for the Judiciary, State Attorney, and Public Defender. Funding is partially supported by Court fees. Includes technical support to the judges and staff; video and audio systems; computer systems and networks; new products and upgrades to applications; training; and teleconferencing, video conferencing, and case management system support.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 1,729,526	\$ 1,823,472	\$ 2,098,760	\$ 2,027,000
Total Expenditures by Fund	\$ 1,729,526	\$ 1,823,472	\$ 2,098,760	\$ 2,027,000
FTE by Program	12.0	12.0	12.0	12.0

Court-County's Statutory Requirements

Funding as required by Article V of the State Constitution for certain court-related activities such as communication costs associated with Court Operations - including telephone fax and network communications. Contains the Guardianship Monitor Program which supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed, and the Alternative Sanctions Coordinator who attends detention calendars to link families to community social services and provides information to families in unusual or difficult delinquency cases making referrals as appropriate. Included are Intergovernmental Risk Management cost allocations.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 332,890	\$ 334,971	\$ 366,280	\$ 364,030
Total Expenditures by Fund	\$ 332,890	\$ 334,971	\$ 366,280	\$ 364,030

Judiciary

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
FTE by Program	2.0	2.0	2.0	2.0

Drug Court Program

Local Option Drug Court program that provides administrative support and oversight for the County's contribution to treatment services of Drug Court participants. Additional Drug Court expenses are found in the Department of Human Services.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 232,110	\$ 181,836	\$ 210,050	\$ 201,660
Total Expenditures by Fund	\$ 232,110	\$ 181,836	\$ 210,050	\$ 201,660
FTE by Program	4.0	2.0	3.0	3.0

Juvenile Arbitration

Early intervention, prevention, and diversion services to first-time juvenile offenders, and non-judicial dispositions of lesser juvenile offenses to relieve overburdened juvenile courts. Collaborates with the Public Defender, State Attorney, Judiciary, local law enforcement, and the State Department of Juvenile Justice.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 255,292	\$ 305,082	\$ 333,290	\$ 316,630
Total Expenditures by Fund	\$ 255,292	\$ 305,082	\$ 333,290	\$ 316,630
FTE by Program	4.0	5.0	5.0	5.0

Juvenile Behavioral Evaluation

Supports the Unified Family Court by providing information regarding the social, emotional, behavioral, and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. Enhances the safety and well-being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate. The program was expanded with new Juvenile Welfare Board funding in FY18 to: 1) provide follow-up assistance to families in connecting with needed resources; and 2) to coordinate stakeholder communications and family support resources for participants in the Early Childhood Court. Promotes child safety while aiming to reunify families where possible by addressing trauma histories of parents that interfere with safe parenting.

Judiciary

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 680,368	\$ 676,511	\$ 757,270	\$ 738,100
Total Expenditures by Fund	\$ 680,368	\$ 676,511	\$ 757,270	\$ 738,100
FTE by Program	8.0	8.0	8.0	8.0

Law Libraries Program

Depository for legal materials for public use by pro se litigants and members of the bar, located in the Clearwater Old Courthouse. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 250,741	\$ 232,750	\$ 256,470	\$ 236,920
Total Expenditures by Fund	\$ 250,741	\$ 232,750	\$ 256,470	\$ 236,920
FTE by Program	1.0	1.0	1.0	1.0

Teen Court Program

Non-judicial juvenile diversion program for youth under 18 years of age as part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 429,206	\$ 439,450	\$ 501,470	\$ 485,600
Total Expenditures by Fund	\$ 429,206	\$ 439,450	\$ 501,470	\$ 485,600
FTE by Program	6.0	6.0	6.0	6.0



Public Defender

Description

The Public Defender's office provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law. The County portion of the budget funds the Public Defender's technology requirements, as required by Article V of the State Constitution, as well as optional programs such as Jail Diversion, Incompetent to Proceed, Juvenile Crossover, Ready for Life, and Road to Success.

For additional information, please visit <http://www.wearethehope.org/>

Analysis

The County's portion of the Public Defender's budget is used to maintain and replace various technology according to planned replacement schedule, as well as various programs. A portion of General Fund support is derived from the Document Recording Fee which is applied to Article V court technology expenses, while the other programs are funded through grants and other General Fund revenues.

The Public Defender's budget consists of expenses related to technology and communications that are statutorily required to be funded by the County, as well as programs focused on jail diversion. The FY22 Budget reflects an increase of \$204,780, or 10.7%, from the FY21 Revised Budget.

The Public Defender's budget consists of three programs: Technology; Jail Diversion – BCC Funds; and Special Programs.

The Technology program's budget reflects an increase of \$188,820, or 104.3%, from the FY21 Revised Budget. The increase is primarily due to the addition of a new case management system (\$126,640), STACweb and Portal services, which will allow for cloud document and evidence sharing, case management, and other services. This will allow the Public Defender's Office to go paperless as well as improve the local legal community and courts through e-discovery with the State Attorney's Office.

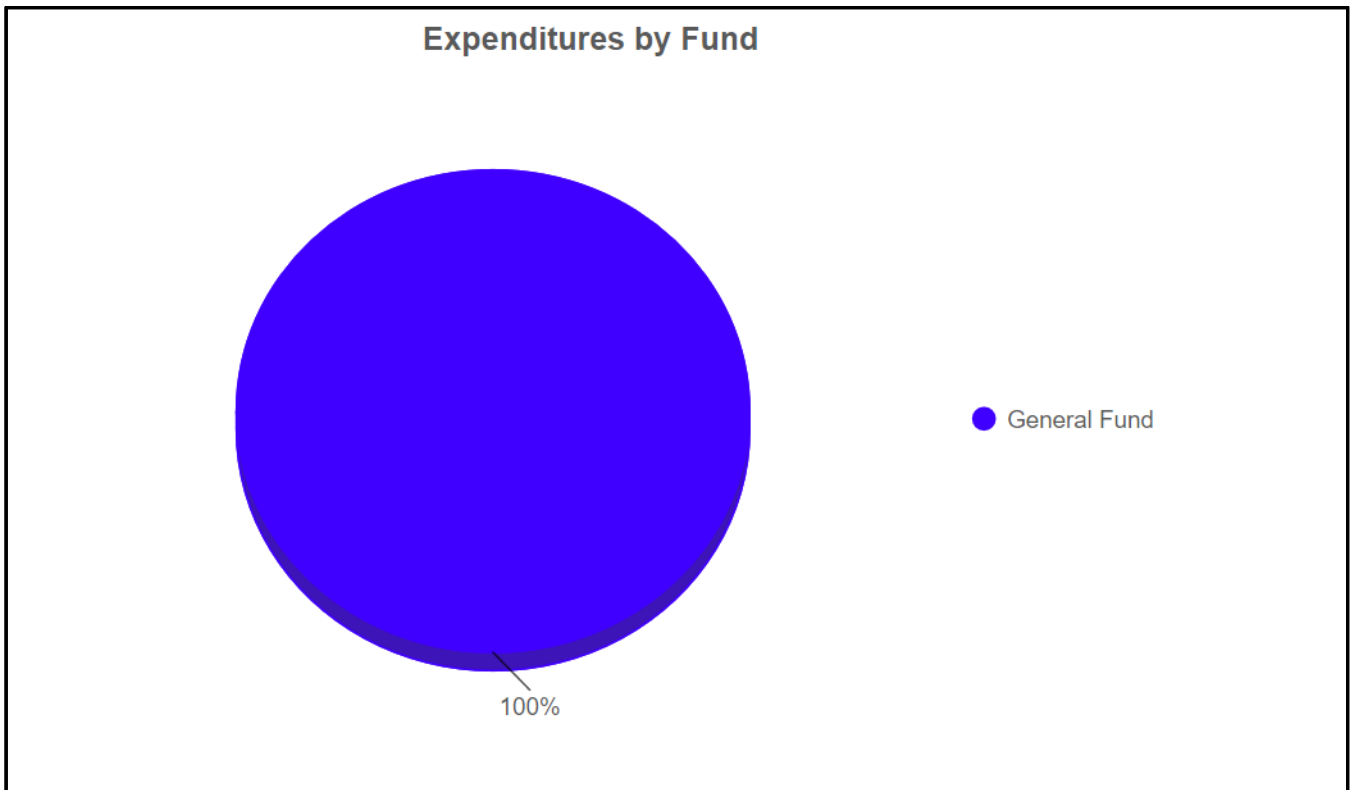
The Public Defender's budget also includes a Jail Diversion program to divert individuals with mental health or substance abuse issues from the criminal justice system to more effective and less costly alternatives. County funding for Jail Diversion in FY22 is \$661,760. This funding was provided by the BCC in recent years to replace grant funding that is no longer available.

The remainder of the Public Defender's budget includes funding for two Crossover Case Manager positions to continue support of juvenile offenders transitioning out of foster care. This program began in FY18 as a pilot program, and has continued through the current budget, providing consistent guidance for their clients between the ages of 12 to 19. Total FY22 budget for the Public Defender's Special program increases \$15,960, 1.5%, to \$1.1M.

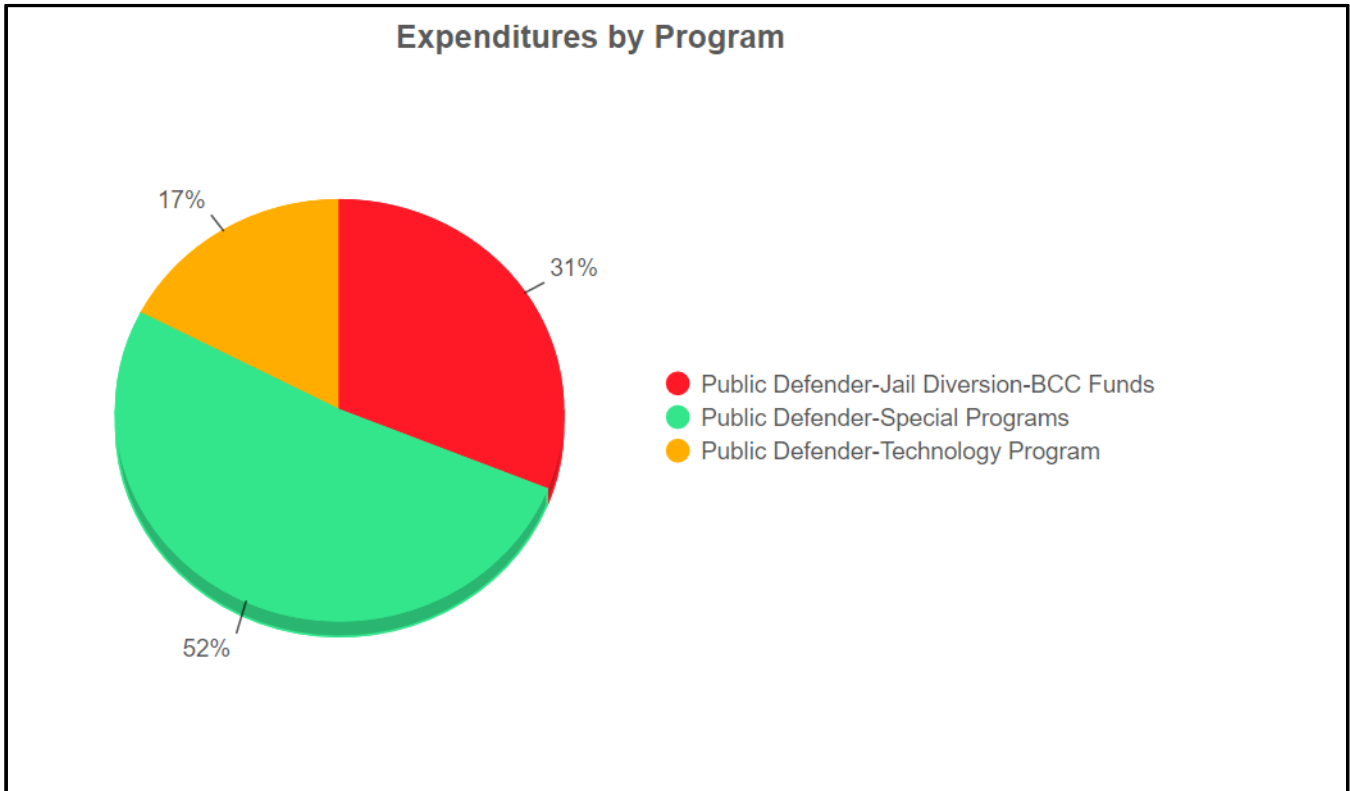
Other than the Technology program, the Public Defender's budget funds the following programs and activities:

Public Defender

Jail Diversion is a collaborative effort of the Public Defender, State Attorney, Pinellas County Sheriff, the Judiciary, and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder. This discretionary program is fund with non-dedicated General Fund revenue; Chronic Inebriate program aims to lower jail population and reduce recidivism by assisting offenders with mental health therapy to address alcohol and drug use. This discretionary program is fund with non-dedicated General Fund revenue; Ready for Life assist youth who are aging out of the foster care system to find employment, housing, and other vital skills which can help them become successful and achieve independence. This discretionary program is fund with non-dedicated General Fund revenue; Juvenile Crossover Case Managers support juvenile offenders, between 12 – 19 years of age, who are transitioning out of foster care. This discretionary program is fund with non-dedicated General Fund revenue; Incompetent to Proceed provides case management assistance to non-violent criminal misdemeanor offenders who have mental health issues. This discretionary program is fund with non-dedicated General Fund revenue; Road to Success provides an intensive diversion services program to juvenile and young adults ages 14 – 21 who have mental illness, substance use disorder, or co-occurring mental health and substance use disorders, and who are in, or at risk of entering, the delinquency and dependency systems. This program is grant funded; Assisted Outpatient Treatment increases capacity of services among individuals in Pinellas County with serious mental illness through court-ordered outpatient treatment services. The County partners with several organizations to provide these services which will increase short-term treatment adherence, promote long-term voluntary compliance, and reduces incidents and/or duration of hospitalization, homelessness, arrests, and incarcerations. This program is grant funded.



Public Defender



Department Budget Summary

Expenditures by Program

Program	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Public Defender-Jail Diversion-BCC Funds	\$ 643,382	\$ 702,471	\$ 661,760	\$ 661,760
Public Defender-Jail Diversion-State DCF Grants	60,000	44,087	0	0
Public Defender-Special Programs	414,636	425,764	1,079,570	1,095,530
Public Defender-Technology Program	197,275	261,751	181,010	369,830
Total Expenditures by Program	\$ 1,315,293	\$ 1,434,073	\$ 1,922,340	\$ 2,127,120

Expenditures by Fund

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 1,315,293	\$ 1,434,073	\$ 1,922,340	\$ 2,127,120
Total Expenditures by Fund	\$ 1,315,293	\$ 1,434,073	\$ 1,922,340	\$ 2,127,120

Public Defender

Budget Summary by Program

Public Defender-Jail Diversion-BCC Funds

Collaboration between the Public Defender, State Attorney, Sheriff, Judiciary, and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder including the chronic inebriate program.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 643,382	\$ 702,471	\$ 661,760	\$ 661,760
Total Expenditures by Fund	\$ 643,382	\$ 702,471	\$ 661,760	\$ 661,760

Public Defender-Jail Diversion-State DCF Grants

Supplemental grant funding for the Jail Diversion Program. The availability and amounts of grants are variable and subject to approval by State authorities.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 60,000	\$ 44,087	\$ 0	\$ 0
Total Expenditures by Fund	\$ 60,000	\$ 44,087	\$ 0	\$ 0

Public Defender-Special Programs

Case Manager in Public Defender's office to assist Jail Diversion clients. Responsible for transporting clients from jail to treatment programs after taking them to probation. Additional services include connecting clients to local agencies that will help with permanent housing, jobs, medical/dental needs, and food banks, resulting in less recidivism and homelessness.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 414,636	\$ 425,764	\$ 1,079,570	\$ 1,095,530
Total Expenditures by Fund	\$ 414,636	\$ 425,764	\$ 1,079,570	\$ 1,095,530

Public Defender-Technology Program

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Public Defender

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 197,275	\$ 261,751	\$ 181,010	\$ 369,830
Total Expenditures by Fund	\$ 197,275	\$ 261,751	\$ 181,010	\$ 369,830



State Attorney

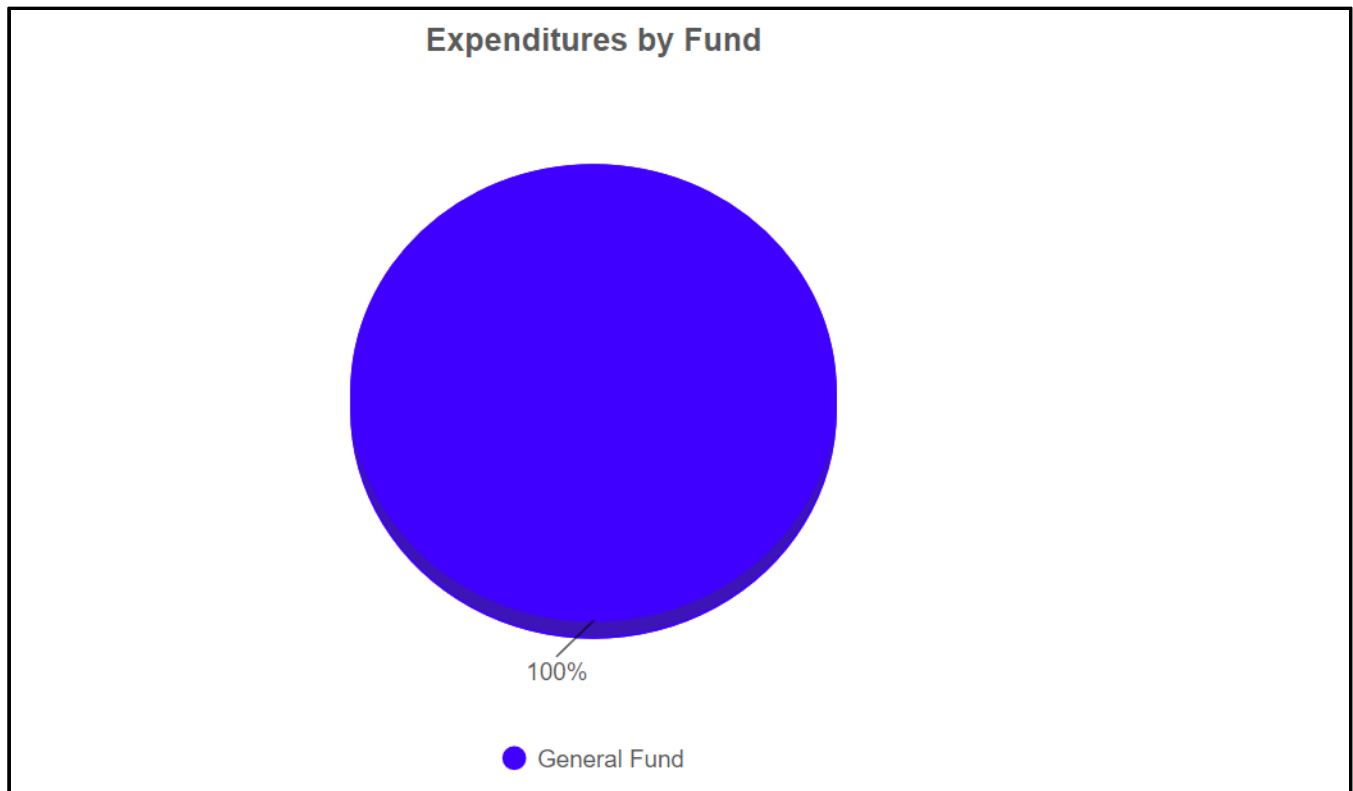
Description

The State Attorney represents the State of Florida in the Circuit and County courts and is responsible for conducting criminal prosecutions of all persons charged with violating state, county, and/or local laws and ordinances. The State Attorney reviews charges and complaints to determine whether they warrant prosecution and trial. In addition to court duties, the State Attorney provides legal advice in criminal matters to all law enforcement agencies and works with these agencies to provide in-service training. The County portion of the budget funds the State Attorney's technology requirements, as required by Article V of the State Constitution.

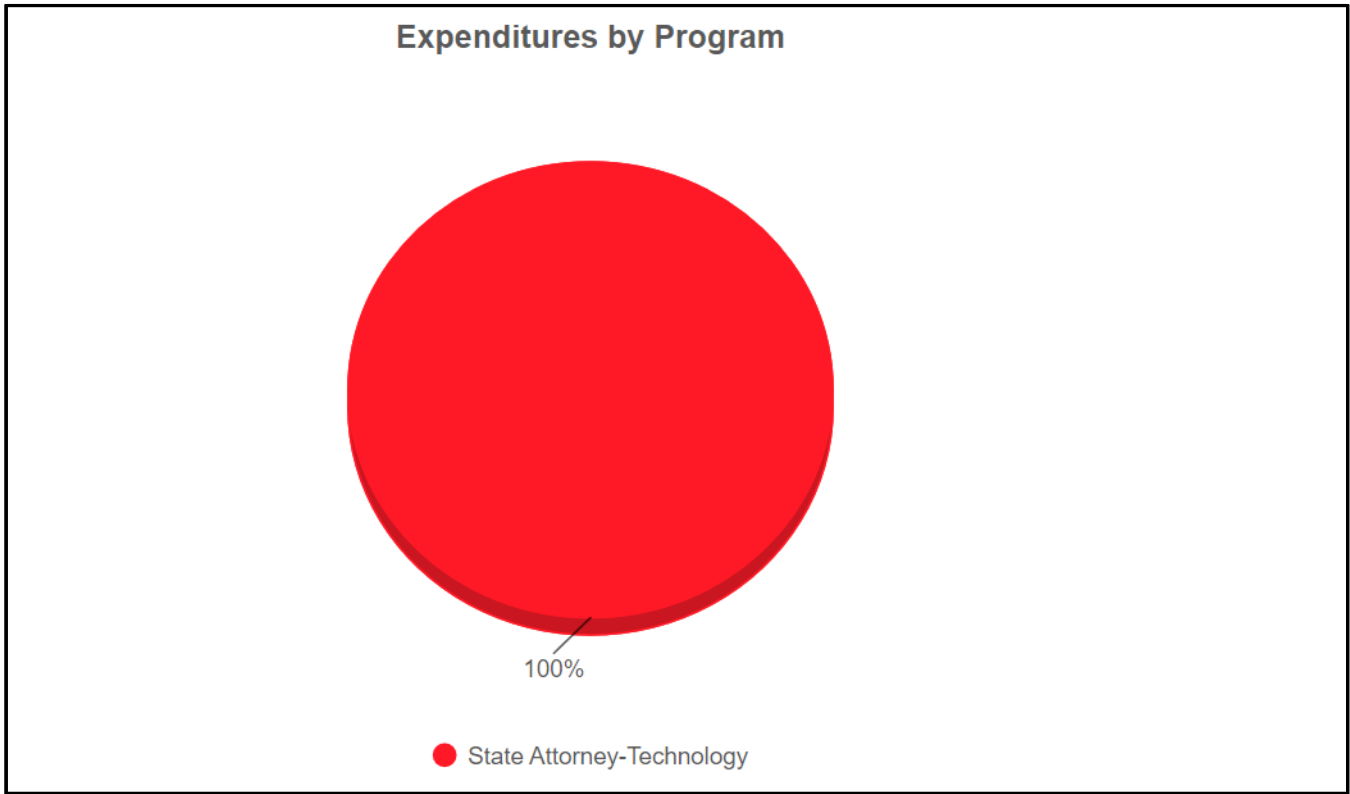
For additional information, please visit <http://www.sao6.org/default.htm>

Analysis

The State Attorney's budget consists entirely of technology and communications related expenses required to be funded by the County under Article V of the Florida Constitution. The FY22 Budget reflects an increase of \$260,440, or 90.7%, from the FY21 Revised Budget. The increase is due to the addition of a new case management system in the amount of \$308,270, STACweb and Portal services, which will allow for cloud document and evidence sharing, e-filing, e-service, victim/witness automated notification services, case management, and other services. This will allow the State Attorney's Office to go paperless as well as improve the local legal community and courts through e-discovery with the Public Defender's Office and private defense bar. On-going costs for this system are projected to be \$152,410 in FY23, increasing 3.0% annually.



State Attorney



Department Budget Summary

Expenditures by Program

Program	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
State Attorney-Technology	\$ 265,978	\$ 310,696	\$ 287,020	\$ 547,460
Total Expenditures by Program	\$ 265,978	\$ 310,696	\$ 287,020	\$ 547,460

Expenditures by Fund

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 265,978	\$ 310,696	\$ 287,020	\$ 547,460
Total Expenditures by Fund	\$ 265,978	\$ 310,696	\$ 287,020	\$ 547,460

State Attorney

Budget Summary by Program

State Attorney-Technology

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 265,978	\$ 310,696	\$ 287,020	\$ 547,460
Total Expenditures by Fund	\$ 265,978	\$ 310,696	\$ 287,020	\$ 547,460

