
COURT SUPPORT SERVICES

Court Support Services includes administrative and operating support funding provided by the Board of County Commissioners for the Judiciary, the Law Libraries, the State Attorney, and the Public Defender.

JUDICIARY

Description

The Judiciary includes administrative and operational support for both the Circuit Court and County Court. The Board of County Commissioners provides funding for the communications, technology, and facility operations and maintenance expenses of the court and certain local option programs. All other personnel and operating expenses are the financial responsibility of the State.

Goals & Objectives

* Efforts by the Chief Judge and the Board of County Commissioners to reduce public expenditures for indigent defense through the use of contracts for legal services and a review of the assets of defendants continue in this budget. The Judiciary has seen a significant increase in costs for the provision of attorney representation for indigents who are parties in Dependency proceedings as well as in Circuit Criminal cases.

* Funds are budgeted to upgrade computers used by the Judiciary.

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$4,208,093	\$2,080,400	\$1,734,650	\$1,980,060
OPERATING EXPENSES	\$9,307,153	\$9,836,400	\$9,550,260	\$9,199,250
CAPITAL OUTLAY	\$343,727	\$260,000	\$200,000	\$419,000
Total Operating Budget	\$13,858,973	\$12,176,800	\$11,484,910	\$11,598,310

Permanent Full Time Positions

34

33

Analysis

The FY06 budget reflects a decrease of \$578,490 or 4.8%, less than the FY05 revised budget due to one-time computer upgrade expenses in FY05. This amount includes two issues totaling \$154,800. The first issue adds \$144,000 for a Truancy Magistrate Program to assist with at-risk, frequently truant youths. This entirely grant-funded program will contract with attorneys to serve as magistrates to intervene with frequent truants at five middle schools in the circuit. The second issue includes \$10,800 for Juvenile Behavioral Evaluations to provide six psychiatric evaluations per month for children in need. Additional mental health professionals in the circuit will be contracted to perform these evaluations. Personal Services reflects a decrease of \$100,340 or 4.8%, due primarily to a reduction for Criminal Justice Information System (CJIS) allocation positions moving to the Information Technology Department. Operating Expenses show a decrease of \$637,150 or 6.5%, mainly due to the CJIS allocation reduction, due process volatile cost reductions stemming from changes pursuant to Article V, Revision 7, and increases in risk charges. Capital Outlay totals \$419,000 which consists primarily of storage hardware and upgrades, audio and video equipment enhancements, and computer and office equipment.

LAW LIBRARIES

Description

The Law Libraries provide and maintain up-to-date, well equipped, staffed reference law libraries for use by judges, members of the legal profession, and the citizens of Pinellas County. A Board of Trustees regulates budgetary matters, plans acquisitions and cancellations, and sets rules and regulations for the libraries. Ordinance 97-31 authorizes the Chief Judge to approve the Law Libraries budget requests prior to the budgets being introduced into the County budget process.

Goals & Objectives

* Through the budget oversight of the Chief Judge, the Law Libraries budget has been reduced to closer reflect the actual revenues collected from filing fees that fund them.

* This budget assumes Filing Fee increases as approved by the Board.

*The Law Libraries will complete their automation project funded in FY02 from a State Grant, and begin to offer patrons access to its list of materials by author, title, and subject in Sunline, a web based public online library catalog.

*The Law Libraries will offer interlibrary loan service and document delivery.

*As funds permit, the Law Libraries will begin to replace outdated and outworn equipment, such as photocopiers.

*With increased funding, the Law Libraries will be able to maintain current subscriptions at an estimated inflation cost of 12.52% and reinstate some cancelled titles.

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$206,251	\$212,220	\$231,850	\$298,000
OPERATING EXPENSES	\$15,166	\$14,270	\$10,060	\$15,470
CAPITAL OUTLAY	\$486,000	\$367,160	\$307,000	\$367,160
Total Operating Budget	\$707,417	\$593,650	\$548,910	\$680,630

Permanent Full Time Positions

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Analysis

The FY06 budget reflects an increase of \$86,980 or 14.7%, over the FY05 revised budget. Personal Services shows an increase of \$85,780 or 40.4%, as a result of the annual market survey and benefits increases for the full-time permanent county-funded positions in the Law Libraries. The increase is also due to filling positions that were vacant throughout most of FY05. The Law Libraries attempted to reduce costs by hiring temporary workers, but they determined this was more expensive than hiring part time positions. A new fee proposed to the Board of County Commissioners is projected to increase revenues to the law library and allow for the positions to be filled within budgetary requirements. The Board of County Commissioners has encouraged the Law Libraries to become self-sufficient based on the revenues generated by fees pursuant to Article V, Revision 7. Operating Expenses reflect an increase of \$1,200 or 8.4%, mainly due to increased travel and training costs. Capital Outlay totals \$367,160 the majority of which is to replace reference materials, update database software programs that are obsolete, and purchase capital equipment that was budgeted but not purchased in FY05.

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.

Goals & Objectives

* Pinellas County's contribution to this office covers the amount required to support payment for office equipment maintenance, communication costs, library services and transportation services. Other in-kind services are provided by the County such as office and building maintenance. The Public Defender's Office receives additional operational funding from the State of Florida.

* Personnel are not part of the Unified Personnel System of Pinellas County. The Public Defender is a Constitutionally Elected official of Pinellas County. Staffing requirements are determined by the State of Florida.

Explanatory Notes

* Operating costs represent County General Fund contribution only. They do not represent total budget.

** Personnel determined by the State.

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$679,663	\$287,060	\$287,060	\$471,090
CAPITAL OUTLAY	\$25,428	\$63,500	\$63,500	\$87,230
Total Operating Budget	\$705,091	\$350,560	\$350,560	\$558,320

Permanent Full Time Positions

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Analysis

The FY06 budget reflects an increase of \$207,760 or 59.3%, over the FY05 revised budget. Operating Expenses show an increase of \$184,030 or 64.1%, due mainly to an increase for the jail diversion program and subpoena service, an increase in technology rentals and leases under the county leasing program, a decrease in software licensing costs, and a decrease in communications services because of changing vendors for legal databases and cell phones. Capital Outlay totals \$87,230 which consists mainly of new and replacement notebook computers and various office equipment replacements.

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.

Goals & Objectives

* Pinellas County's contribution to this office covers the amount required to support payment for office equipment maintenance, communication costs, library services and transportation services. Other in-kind services are provided by the County such as office and building maintenance. The State Attorney's Office receives additional operational funding from the State of Florida.

* Personnel are not part of the Unified Personnel System of Pinellas County. The State Attorney is a Constitutionally Elected official of Pinellas County. Staffing requirements are determined by the State of Florida.

Explanatory Notes

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
OPERATING EXPENSES	\$252,845	\$515,500	\$508,460	\$155,800
CAPITAL OUTLAY	\$0	\$0	\$0	\$271,700
Total Operating Budget	\$252,845	\$515,500	\$508,460	\$427,500

Permanent Full Time Positions

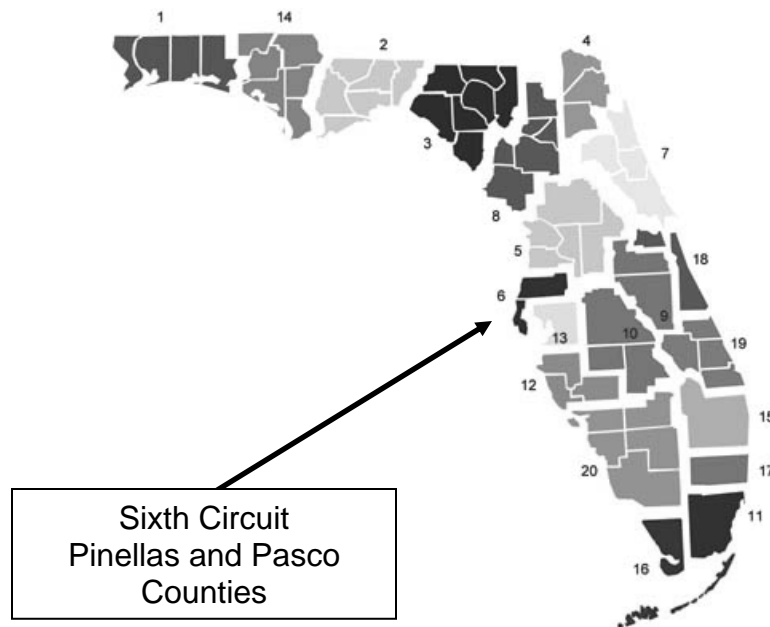
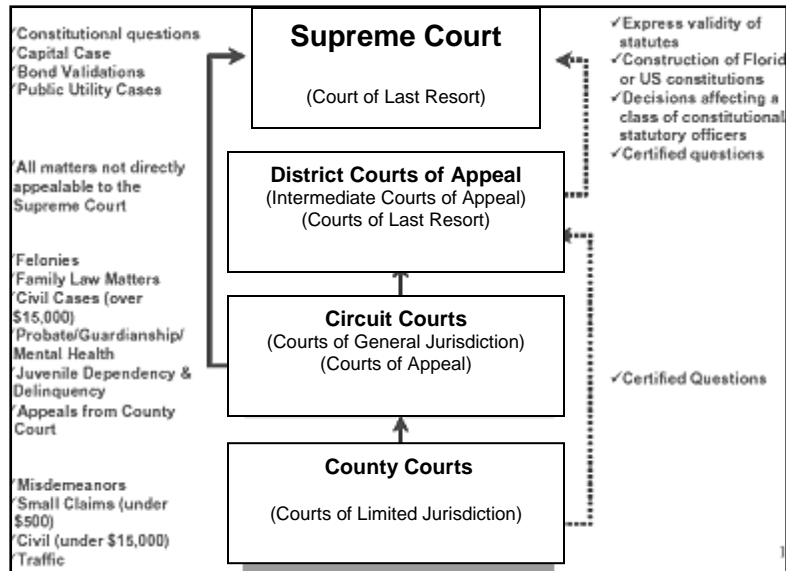
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Analysis

The FY06 budget reflects a decrease of \$88,000 or 17.1%, less than the FY05 revised budget. Operating Expenses show a decrease of \$359,700 or 69.8%, due to a reduction in communication services costs due to the State Attorney's anticipated participation in the County's technology leasing program. Capital Outlay totals \$271,700 and includes replacement computer hardware that is anticipated to be acquired through the technology purchasing program.

The Florida Judicial System



Florida Circuit Courts