
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, including the Criminal Justice Information System (CJIS).

CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS

Description

The Criminal Justice Information System (CJIS) is the responsibility of the County pursuant to Article V, Revision 7. Through FY06, the CJIS cost center was reflected in the Judiciary's budget, but in FY07 CJIS is separated from Judiciary's overall budget as functions of this cost center are not exclusive to the Judiciary. CJIS serves as the central database for all of the various justice-related agencies including the State Attorney, Public Defender, Sheriff, Clerk, and Judiciary.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$27,634	\$0	\$0	\$0
OPERATING EXPENSES	\$7,834,431	\$7,605,680	\$7,605,680	\$8,561,800
Total Operating Budget	\$7,862,065	\$7,605,680	\$7,605,680	\$8,561,800

Permanent Full Time Positions

0

0

Analysis

The FY07 budget reflects an increase of \$956,120 or 12.6% over the FY06 Revised Budget. This is primarily due to the development costs of CJIS II. The original CJIS will continue operating until development of the CJIS II system is complete. CJIS is the central database for the justice related agencies.

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$1,975,044	\$2,278,060	\$2,028,420	\$2,501,550
OPERATING EXPENSES	\$1,504,716	\$1,609,040	\$1,607,800	\$1,425,900
CAPITAL OUTLAY	\$608,155	\$786,160	\$702,000	\$853,950
Total Operating Budget	\$4,087,915	\$4,673,260	\$4,338,220	\$4,781,400

Permanent Full Time Positions

37

40

Analysis

The FY07 budget reflects an increase of \$108,140 or 2.3% over the FY06 Revised Budget. This amount includes one issue for \$68,180. The issue will create one full-time and one part-time grant funded position for \$68,180. Personal Services reflect an increase of \$223,490 or 9.8% due primarily to two transferred positions from Information Technology, one full-time and one part-time grant funded position beginning in FY07 and the market survey and salary and benefits increases. Operating Expenses reflect a decrease of \$183,140 or 11.4% primarily due to lower risk costs and a \$100,000 reduction in due process costs pursuant to Article V, Revision 7. Capital Outlay totals \$853,950. Of this amount, \$319,440 is associated with Law Library subscriptions for reference materials and \$534,510 is associated with Court Technology's replacement of PCs and laptops, audio-visual and video conferencing equipment, file servers, edit and storage hardware, and copiers with facsimile capabilities. The Criminal Justice Information System (CJIS) is no longer reflected in the Judiciary's budget as CJIS functions across several justice related agencies. However, beginning in FY07, Law Libraries are reflected in the Judiciary's budget.

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 Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$98,833	\$471,090	\$471,090	\$800,560
CAPITAL OUTLAY	\$29,298	\$87,230	\$87,230	\$91,600
Total Operating Budget	\$128,131	\$558,320	\$558,320	\$892,160

Permanent Full Time Positions

0

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Analysis

The FY07 Budget reflects an increase of \$333,840 or 59.8%, over the FY06 Revised Budget. Included in this amount, are the following issues: (1) Additional funding of \$150,000 for the Jail Diversion Program, bringing FY07 total funding for this program to \$400,000; (2) \$150,000 for a new program, Incompetent to Proceed in Misdemeanor Cases; and (3) \$26,500 to reimburse the State of Florida for an entry level Information Technology position. Operating Expenses reflect an increase of \$329,470 or 69.9%. Of this amount, \$326,500 is associated with the Issues listed above. Capital Outlay totals \$91,600 and consists of \$29,400 for the replacement of two file servers, \$28,600 for the replacement of 31 notebook computers, \$24,150 for new and replacement printers, \$5,250 for replacement of a video unit, and \$4,200 for replacement of a projector.

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
OPERATING EXPENSES	\$154,150	\$155,800	\$263,360	\$338,820
CAPITAL OUTLAY	\$5,913	\$271,700	\$157,190	\$16,600
Total Operating Budget	\$160,063	\$427,500	\$420,550	\$355,420

Permanent Full Time Positions

0

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Analysis

The FY07 Budget reflects a decrease of \$72,080 or 16.9% from the FY06 Revised Budget. Operating Expenses reflect an increase of \$183,020 or 117.5%, which is primarily associated with a realignment of costs from Capital Outlay to Operating Expenses as the State Attorney is participating in the County's computer leasing program rather than purchasing computers/laptops. Capital Outlay totals \$16,600 for the purchase of four radios and four digital printers.