

## 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.

Page #	Department Name	FY06 Actual	FY07 Budget	FY08 Request
G-3	CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS	7,542,000	8,561,800	8,359,550
G-5	JUDICIARY	4,023,547	4,820,910	4,551,260
G-13	PUBLIC DEFENDER	433,756	892,160	779,570
G-17	STATE ATTORNEY	212,853	355,420	348,710
<b>Total</b>		12,212,156	14,630,290	14,039,090



## CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS

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.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
1952000 COURT RELATED PROGRAMS-CJIS	7,542,000	8,561,800	8,359,550
<b>Total</b>	<b>7,542,000</b>	<b>8,561,800</b>	<b>8,359,550</b>

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 GENERAL FUND	7,542,000	8,561,800	8,359,550
<b>Total</b>	<b>7,542,000</b>	<b>8,561,800</b>	<b>8,359,550</b>

## **COURT RELATED PROGRAMS-CJIS (1952000)**

### **GENERAL FUND (0101)**

This cost center reflects the appropriations for coordination of the Criminal Justice Information System (CJIS) for all justice agencies throughout the county. CJIS is the central database for court cases and related information. Pursuant to Article V, Revision 7, CJIS is the responsibility of the county.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,542,000	8,561,800	8,359,550
OPERATING EXPENSES	7,542,000	8,561,800	8,359,550
<b>Total</b>	<b>7,542,000</b>	<b>8,561,800</b>	<b>8,359,550</b>

## JUDICIARY

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 pursuant to Article V, Revision 7.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
1951000 COURT TECHNOLOGY	1,183,764	1,545,760	1,568,950
1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS	895,357	831,860	829,700
1970000 COURT-JUVENILE ALTERNATIVES	524,053	584,820	627,390
1981000 JUVENILE BEHAVIORAL EVALUATION	399,731	476,860	500,780
1982000 ADMINISTRATIVE OFFICE OF THE COURTS	414,412	757,610	625,760
2400000 LAW LIBRARIES	606,230	624,000	398,680
<b>Total</b>	<b>4,023,547</b>	<b>4,820,910</b>	<b>4,551,260</b>

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 GENERAL FUND	4,023,547	4,820,910	4,551,260
<b>Total</b>	<b>4,023,547</b>	<b>4,820,910</b>	<b>4,551,260</b>

### **Personnel Summary**

Total Permanent Positions	39	39
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## JUDICIARY

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	2,023,269	2,501,550	2,470,880
OPERATING EXPENSES	1,310,039	1,465,410	1,403,010
CAPITAL OUTLAY	690,239	853,950	677,370
<b>Total</b>	<b>4,023,547</b>	<b>4,820,910</b>	<b>4,551,260</b>

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	333,952	316,680	326,080
5120000 REGULAR SALARIES & WAGES	1,173,506	1,460,710	1,450,790
5130000 OTHER SALARIES & WAGES	4,206	50,850	22,930
5140000 OVERTIME	674	0	0
5200000 EMPLOYEE BENEFITS	510,931	673,310	671,080
PERSONAL SERVICES	2,023,269	2,501,550	2,470,880
5310000 PROFESSIONAL SERVICES	75,168	126,000	45,500
5330000 COURT REPORTER SERVICES	423	0	0
5340000 OTHER CONTRACTUAL SERVICES	110,882	203,510	193,000
5365000 INTRGOV SVCS-RISK FINANCING	697,610	563,420	578,120
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	4,400	1,930
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,820	2,820	2,500
5400000 TRAVEL AND PER DIEM	25,234	44,570	41,850
5410000 COMMUNICATION SERVICES	68,463	77,830	84,320
5440000 RENTALS AND LEASES	26,188	23,980	30,000
5460000 REPAIR & MAINTENANCE SVCS	10,888	31,750	25,150
5470000 PRINTING AND BINDING	2,069	7,850	6,950
5490000 OTHR CURRENT CHGS&OBLIGAT	2,552	31,750	19,550
5510000 OFFICE SUPPLIES	12,207	12,390	13,250
5520000 OPERATING SUPPLIES	268,269	333,740	359,490
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,266	1,400	1,400
OPERATING EXPENSES	1,310,039	1,465,410	1,403,010
5640000 MACHINERY AND EQUIPMENT	323,124	534,510	454,500
5660000 BOOKS, PUB & LIBRARY MATERIALS	367,115	319,440	222,870
CAPITAL OUTLAY	690,239	853,950	677,370
<b>Total</b>	<b>4,023,547</b>	<b>4,820,910</b>	<b>4,551,260</b>

**COURT TECHNOLOGY (1951000)****GENERAL FUND (0101)**

The Court Technology cost center was established to capture the county responsibilities for technology under Revision 7. All technology and tech support for the courts is now a county responsibility. This includes but is not limited to computers, phones, faxes, pagers, and all "reasonable and necessary" communications equipment. The Criminal Justice Information System (CJIS) appropriations are not included in this cost center. CJIS appropriations are reflected in cost center 1952000.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5110000 EXECUTIVE SALARIES	48,242	50,890	53,870
0101 5120000 REGULAR SALARIES & WAGES	393,006	472,130	490,180
0101 5140000 OVERTIME	609	0	0
0101 5200000 EMPLOYEE BENEFITS	142,577	186,110	194,480
PERSONAL SERVICES	584,434	709,130	738,530
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	1,930
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	2,500
0101 5400000 TRAVEL AND PER DIEM	14,248	27,500	27,500
0101 5410000 COMMUNICATION SERVICES	10,326	11,480	12,500
0101 5470000 PRINTING AND BINDING	50	0	0
0101 5510000 OFFICE SUPPLIES	5,924	3,200	6,000
0101 5520000 OPERATING SUPPLIES	245,458	259,940	325,490
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	200	0	0
OPERATING EXPENSES	276,206	302,120	375,920
0101 5640000 MACHINERY AND EQUIPMENT	323,124	534,510	454,500
CAPITAL OUTLAY	323,124	534,510	454,500
<b>Total</b>	<b>1,183,764</b>	<b>1,545,760</b>	<b>1,568,950</b>

## COURT-COUNTY'S STATUTORY REQUIREMENTS (1960000)

### GENERAL FUND (0101)

This cost center reflects appropriations associated with the county's statutorily required programs for the Judiciary. The statutory programs include guardianship program, delinquency, dependency, probate, circuit and county criminal functions. An Alternative Sanctions Coordinator and certain due process costs incurred prior to July 1, 2004 are also reflected in this cost center.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	35,002	0	0
0101 5120000 REGULAR SALARIES & WAGES	2,820	84,450	86,620
0101 5200000 EMPLOYEE BENEFITS	14,056	31,840	33,060
PERSONAL SERVICES	51,878	116,290	119,680
0101 5310000 PROFESSIONAL SERVICES	32,656	25,000	15,000
0101 5330000 COURT REPORTER SERVICES	423	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	28,603	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	693,250	559,870	562,350
0101 5400000 TRAVEL AND PER DIEM	391	0	2,000
0101 5410000 COMMUNICATION SERVICES	47,545	54,200	65,670
0101 5440000 RENTALS AND LEASES	26,188	22,000	28,000
0101 5460000 REPAIR & MAINTENANCE SVCS	4,848	22,800	17,000
0101 5470000 PRINTING AND BINDING	13	3,000	3,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	398	26,700	15,000
0101 5510000 OFFICE SUPPLIES	1,258	2,000	2,000
0101 5520000 OPERATING SUPPLIES	7,264	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	642	0	0
OPERATING EXPENSES	843,479	715,570	710,020
<b>Total</b>	<b>895,357</b>	<b>831,860</b>	<b>829,700</b>



## COURT-JUVENILE ALTERNATIVES (1970000)

### GENERAL FUND (0101)

The Juvenile Alternatives cost center includes the Teen Court program and other innovative programs designed to provide alternatives to traditional incarceration and traditional remedies for at-risk youths. These diversion programs are for juvenile offenders who are found guilty of misdemeanors and third degree, non-violent complaints. Referrals to these programs come from the court, the Office of the State Attorney, and police agencies. The programs have a 91% success rate with youth involved in the first offender program.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5120000 REGULAR SALARIES & WAGES	365,496	397,010	403,650
0101	5130000 OTHER SALARIES & WAGES	0	0	22,930
0101	5140000 OVERTIME	65	0	0
0101	5200000 EMPLOYEE BENEFITS	133,928	162,530	169,960
PERSONAL SERVICES		499,489	559,540	596,540
0101	5310000 PROFESSIONAL SERVICES	12,912	6,000	7,500
0101	5400000 TRAVEL AND PER DIEM	7,248	7,000	8,000
0101	5440000 RENTALS AND LEASES	0	1,980	2,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	4,000	4,200
0101	5470000 PRINTING AND BINDING	1,847	2,500	2,600
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	354	800	800
0101	5510000 OFFICE SUPPLIES	1,497	2,000	2,250
0101	5520000 OPERATING SUPPLIES	636	1,000	3,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	70	0	0
OPERATING EXPENSES		24,564	25,280	30,850
Total		524,053	584,820	627,390

## JUVENILE BEHAVIORAL EVALUATION (1981000)

### GENERAL FUND (0101)

The Juvenile Behavioral Evaluation Program, a division of the Family Court, provides individual treatment recommendations to the judge for youthful offenders, many of whom are incarcerated in the Juvenile Detention Center. The treatment recommendations are based on an assessment which includes reading, intellectual and personality testing, and a clinical interview with the client. At least 640 youths and nearly 400 families are evaluated each year. Pursuant to Article V, Revision 7, the appropriations associated with this function were consolidated into a single cost center.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	201,876	214,110	220,590
0101	5120000 REGULAR SALARIES & WAGES	93,383	111,160	137,020
0101	5200000 EMPLOYEE BENEFITS	91,199	117,030	125,870
PERSONAL SERVICES		386,458	442,300	483,480
0101	5340000 OTHER CONTRACTUAL SERVICES	0	10,000	0
0101	5400000 TRAVEL AND PER DIEM	1,031	8,170	3,000
0101	5410000 COMMUNICATION SERVICES	0	2,000	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	49	0	0
0101	5470000 PRINTING AND BINDING	159	200	200
0101	5510000 OFFICE SUPPLIES	887	2,090	1,000
0101	5520000 OPERATING SUPPLIES	7,798	12,000	12,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,349	100	100
OPERATING EXPENSES		13,273	34,560	17,300
<b>Total</b>		<b>399,731</b>	<b>476,860</b>	<b>500,780</b>

**ADMINISTRATIVE OFFICE OF THE COURTS (1982000)****GENERAL FUND (0101)**

The Administrative Office of the Courts (AOC) is charged with the administrative operations of the circuit and county courts. Administrative functions include personnel management, fiscal management, courts information systems, and legal assistance to the Judiciary and the Court Administrator. The AOC is also responsible for coordinating court security, facilities planning, supervision of court-annexed programs, caseflow management, development of new court programs, and statistical analyses. Most of the administrative functions of the circuit are now state functions pursuant to Article V, Revision 7. Local options and local innovations are administered through this cost center.

<b>Expenditure Summary</b>		<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	204,143	277,850	272,930
0101	5200000 EMPLOYEE BENEFITS	73,280	108,180	110,030
PERSONAL SERVICES		277,423	386,030	382,960
0101	5310000 PROFESSIONAL SERVICES	29,600	95,000	23,000
0101	5340000 OTHER CONTRACTUAL SERVICES	82,279	193,510	193,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	4,400	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,820	2,820	0
0101	5400000 TRAVEL AND PER DIEM	471	1,050	500
0101	5410000 COMMUNICATION SERVICES	10,532	10,000	5,000
0101	5460000 REPAIR & MAINTENANCE SVCS	1,533	0	0
0101	5470000 PRINTING AND BINDING	0	2,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	800	2,000	1,500
0101	5510000 OFFICE SUPPLIES	129	500	500
0101	5520000 OPERATING SUPPLIES	6,765	60,000	18,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,060	300	300
OPERATING EXPENSES		136,989	371,580	242,800
<b>Total</b>		<b>414,412</b>	<b>757,610</b>	<b>625,760</b>

**LAW LIBRARIES (2400000)****GENERAL FUND (0101)**

This cost center accounts for the appropriations associated with operating the Law Libraries at the Clearwater and St. Petersburg Courthouses and the Criminal Justice Center in Largo. Judges, members of the legal profession, and citizens of Pinellas County use the Law Libraries for reference materials. Pursuant to Article V, Revision 7, the Law Libraries are funded from specific court fees collected by the Clerk of the Court. Effective October 1, 2007, the Law Library at the Criminal Justice Center will no longer operate.

<b>Expenditure Summary</b>		<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101	5110000 EXECUTIVE SALARIES	48,832	51,680	51,620
0101	5120000 REGULAR SALARIES & WAGES	114,658	118,110	60,390
0101	5130000 OTHER SALARIES & WAGES	4,206	50,850	0
0101	5200000 EMPLOYEE BENEFITS	55,891	67,620	37,680
PERSONAL SERVICES		223,587	288,260	149,690
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,360	3,550	15,770
0101	5400000 TRAVEL AND PER DIEM	1,845	850	850
0101	5410000 COMMUNICATION SERVICES	60	150	150
0101	5460000 REPAIR & MAINTENANCE SVCS	4,458	4,950	3,950
0101	5470000 PRINTING AND BINDING	0	150	150
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,000	2,250	2,250
0101	5510000 OFFICE SUPPLIES	2,512	2,600	1,500
0101	5520000 OPERATING SUPPLIES	348	800	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	945	1,000	1,000
OPERATING EXPENSES		15,528	16,300	26,120
0101	5660000 BOOKS, PUB & LIBRARY MATERIALS	367,115	319,440	222,870
CAPITAL OUTLAY		367,115	319,440	222,870
<b>Total</b>		<b>606,230</b>	<b>624,000</b>	<b>398,680</b>

## PUBLIC DEFENDER

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.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
1800100 PUBLIC DEFENDER-GENERAL ADMINISTRATION	254,293	492,160	431,570
1800110 PUBLIC DEFENDER - JAIL DIVERSION PROGRAM	179,463	400,000	348,000
<b>Total</b>	<b>433,756</b>	<b>892,160</b>	<b>779,570</b>

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 GENERAL FUND	433,756	892,160	779,570
<b>Total</b>	<b>433,756</b>	<b>892,160</b>	<b>779,570</b>

## PUBLIC DEFENDER

Summary	FY06 Actual	FY07 Budget	FY08 Request
OPERATING EXPENSES	405,496	800,560	754,570
CAPITAL OUTLAY	28,260	91,600	25,000
<b>Total</b>	<b>433,756</b>	<b>892,160</b>	<b>779,570</b>

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5310000 PROFESSIONAL SERVICES	250,047	578,000	538,760
5410000 COMMUNICATION SERVICES	60,264	63,000	54,000
5440000 RENTALS AND LEASES	46,234	114,560	114,560
5470000 PRINTING AND BINDING	860	0	0
5510000 OFFICE SUPPLIES	48,091	45,000	47,250
OPERATING EXPENSES	405,496	800,560	754,570
5640000 MACHINERY AND EQUIPMENT	28,260	91,600	25,000
CAPITAL OUTLAY	28,260	91,600	25,000
<b>Total</b>	<b>433,756</b>	<b>892,160</b>	<b>779,570</b>

**PUBLIC DEFENDER-GENERAL ADMINISTRATION (1800100)**

**GENERAL FUND (0101)**

This cost center accounts for those administrative and office expenses of the Public Defender's Office funded by the Board of County Commissioners pursuant to Article V, Revision 7.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5310000 PROFESSIONAL SERVICES	70,584	178,000	190,760
0101 5410000 COMMUNICATION SERVICES	60,264	63,000	54,000
0101 5440000 RENTALS AND LEASES	46,234	114,560	114,560
0101 5470000 PRINTING AND BINDING	860	0	0
0101 5510000 OFFICE SUPPLIES	48,091	45,000	47,250
OPERATING EXPENSES	226,033	400,560	406,570
0101 5640000 MACHINERY AND EQUIPMENT	28,260	91,600	25,000
CAPITAL OUTLAY	28,260	91,600	25,000
<b>Total</b>	<b>254,293</b>	<b>492,160</b>	<b>431,570</b>

**PUBLIC DEFENDER - JAIL DIVERSION PROGRAM (1800110)**

**GENERAL FUND (0101)**

This cost center accounts for the professional services expenditures of the Public Defender's Office related to the federally funded Jail Diversion Program.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5310000 PROFESSIONAL SERVICES	179,463	400,000	348,000
OPERATING EXPENSES	179,463	400,000	348,000
<b>Total</b>	<b>179,463</b>	<b>400,000</b>	<b>348,000</b>



## STATE ATTORNEY

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.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
1700100 STATE ATTORNEY-GENERAL ADMINISTRATION	212,853	355,420	348,710
<b>Total</b>	212,853	355,420	348,710

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 GENERAL FUND	212,853	355,420	348,710
<b>Total</b>	212,853	355,420	348,710

**STATE ATTORNEY-GENERAL ADMINISTRATION (1700100)****GENERAL FUND (0101)**

This cost center accounts for the State Attorney's administrative and office expenses funded by the Board of County Commissioners pursuant to Article V, Revision 7.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5410000 COMMUNICATION SERVICES	60,014	25,960	35,160
0101 5440000 RENTALS AND LEASES	30,074	153,230	186,530
0101 5460000 REPAIR & MAINTENANCE SVCS	33,956	79,900	79,900
0101 5510000 OFFICE SUPPLIES	9,059	0	0
0101 5520000 OPERATING SUPPLIES	50,288	79,730	42,320
OPERATING EXPENSES	183,391	338,820	343,910
0101 5640000 MACHINERY AND EQUIPMENT	29,462	16,600	4,800
CAPITAL OUTLAY	29,462	16,600	4,800
<b>Total</b>	<b>212,853</b>	<b>355,420</b>	<b>348,710</b>