
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 beginning in FY07 CJIS was 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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$7,542,000	\$8,561,800	\$8,561,800	\$8,359,550
Total Operating Budget	\$7,542,000	\$8,561,800	\$8,561,800	\$8,359,550

Permanent Full Time Positions	0	0
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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 either funded through grant awards, or fines and court costs, or are the financial responsibility of the State of Florida pursuant to Article V, Revision 7.

Goals & Objectives

- * Partnership with the Clerk of the Court to establish pro se litigation self help centers.
- * Consolidate and streamline the Law Libraries.
- * Reform at-risk youths to prevent adult crime and anti-social behavior.
- * Maintain state of the art technology throughout the court system.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
	Court Technology	Court Technology: Percentage of Servers upgraded to Windows 2003.	NA	NA	100
	Court Technology	Court Technology: Replaced / Upgraded computers at 315 Court Street	33%	33%	33%
	Court Technology	Court Technology: Number of Video Conference supprted hearings	NA	NA	820
	Guardianship Monitors	Guardianship Informal Inquiries	NA	NA	9
	Guardianship Monitors	Guardianship: Orders appointing Court Monitors	NA	NA	3
	Guardianship Monitors	Guardianship investigations initiated	NA	NA	36
	Guardianship Monitors	Guardianship Monitors appointed and investigations closed	NA	NA	33
	Guardianship Monitors	Guardianship Confirmed Findings	NA	NA	23
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator: Number of Families Assisted per year	NA	NA	852
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator: Number of cases annually in which an alternative sanction is recommended.	NA	NA	384
	Juvenile Diversion	Juvenile Diversions Annually	NA	NA	3,000
	Juvenile Diversion	Juvenile Diversions: Traffic and Truancy Cases	NA	NA	300
	Juvenile Diversion	Juvenile Diversion: Cost per juvenile diversion	NA	NA	\$150.00
	Juvenile Diversion	Juvenile Diversion: Truancy reduction among those completing the program	NA	NA	75%
	Juvenile Diversion	Juvenile Diversion: Non-recidivism rate for those completing the program	NA	NA	80%
	Juvenile Diversion	Juvenile Diversion: Successful completion rate for those entering the program	NA	NA	75%
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Increase evaluations of Pinellas County youth	NA	NA	650
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Complete Family Assessments	NA	NA	490
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Court Appearances	NA	NA	340
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Consultations at Disposition	NA	NA	100
	Juvenile Behavioral	Juvenile Behavioral Evaluations: Competency	NA	NA	100

JUDICIARY

Work Load Measures

	Evaluation Program	Evaluations Completed			
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Family follow ups	NA	NA	55
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Adult competency evaluations completed	NA	NA	800
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Written reports for adult proceedings completed	NA	NA	175
	Truancy Magistrate Program	Truancy Magistrate Program: Reduce Truancy to one event in 60 days.	NA	NA	65%
	Court Counsel	Court Counsel: Response to motions within 6 months of filing.	NA	NA	100%
	Court Counsel	Court Counsel: Number of orders resolving post-conviction motions.	NA	NA	880
	Court Counsel	Court Counsel: Capital Case assistance with county funded employees	NA	NA	16
	Court Counsel	Court Counsel: Trial matters assisted by county funded employees	NA	NA	117
	Court Counsel	Court Counsel: Administrative Orders completed by county funded administrative assistants	NA	NA	110

Explanatory Notes

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,023,269	\$2,501,550	\$2,421,670	\$2,470,880
OPERATING EXPENSES	\$1,310,039	\$1,465,410	\$1,413,020	\$1,403,010
CAPITAL OUTLAY	\$690,239	\$853,950	\$853,950	\$677,370
Total Operating Budget	\$4,023,547	\$4,820,910	\$4,688,640	\$4,551,260

Permanent Full Time Positions

39

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Analysis

The FY08 Budget reflects a decrease of \$269,650 or 5.6% from the FY07 Revised Budget. Of this amount, \$225,320 in savings resulted from the closing of one of the county's three Law Libraries and restructuring the Law Library programs and services. Personal Services reflects a decrease of \$30,670 or 1.2%, due primarily to staff reductions in the Law Libraries. Operating Expenses reflects a decrease of \$62,400 or 4.3%, primarily due to the closing of one Law Library, reduced travel and outside contracts, continued reduction of due process costs pursuant to Article V, Revision 7, and reduced operating costs related to the Juvenile Behavioral Evaluation program. Capital Outlay totals \$677,370, a reduction of \$176,580. Of this amount, \$96,570 is associated with the closing of the Law Library at the Criminal Justice Center in Clearwater. Counties are statutorily required to increase funding for certain programs of the court system, including reasonable and necessary technology, communications, facilities, maintenance, utilities and security, and a criminal justice information system (CJIS).

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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$405,496	\$800,560	\$492,160	\$754,570
CAPITAL OUTLAY	\$28,260	\$91,600	\$91,600	\$25,000
Total Operating Budget	\$433,756	\$892,160	\$583,760	\$779,570

Permanent Full Time Positions

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Analysis

The FY08 Budget reflects a decrease of \$112,590 or 12.6% from the FY07 Revised Budget. Public Defender -General Administration Operating Expenses reflect an increase of \$6,010 or 1.5%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). Capital Outlay reflects a decrease of \$66,600, as the Public Defender is utilizing the County's computer leasing program rather than purchasing computers/laptops. The Public Defender - Jail Diversion Program reflects decreased funding of \$52,000.

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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
OPERATING EXPENSES	\$183,391	\$338,820	\$338,820	\$343,910
CAPITAL OUTLAY	\$29,462	\$16,600	\$16,600	\$4,800
Total Operating Budget	\$212,853	\$355,420	\$355,420	\$348,710

Permanent Full Time Positions

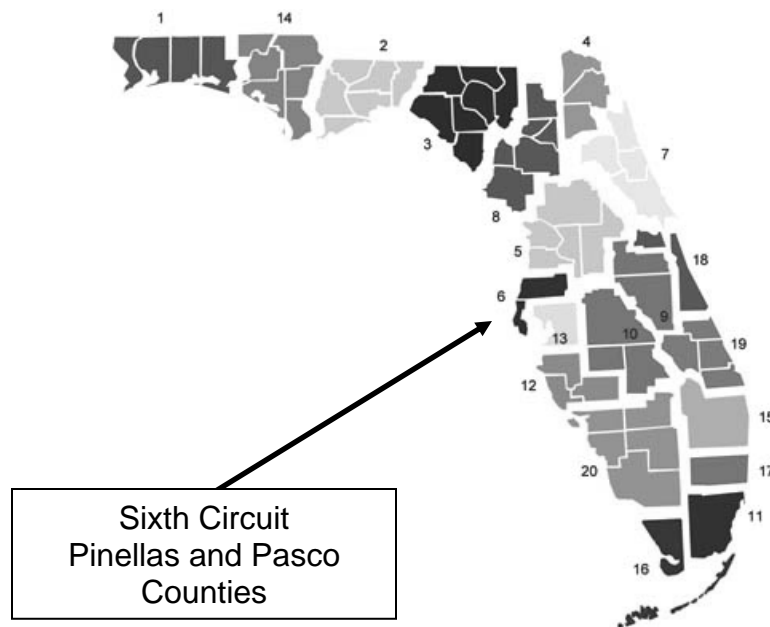
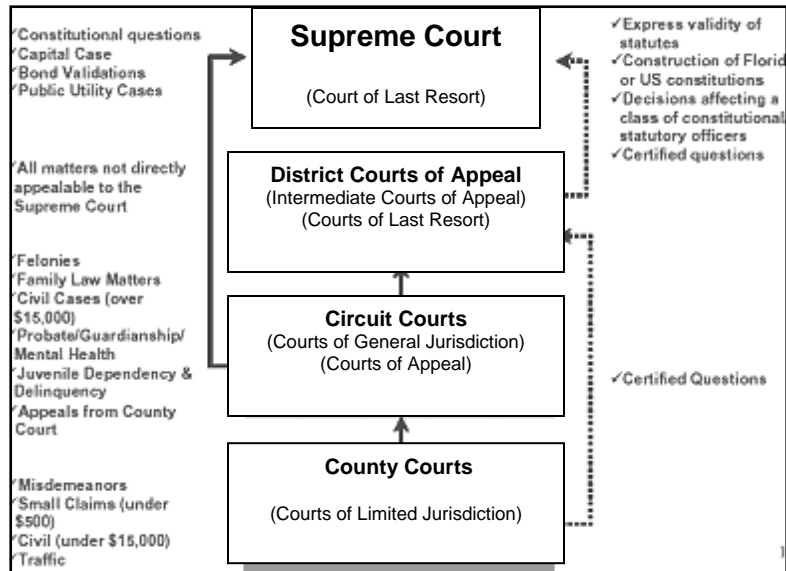
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Analysis

The FY08 Budget reflects a decrease of \$6,710 or 1.9% from the FY07 Revised Budget. Operating Expenses reflect an increase of \$5,090 or 1.5%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). Capital Outlay reflects a decrease of \$11,800, as the State Attorney is utilizing the County's computer leasing program rather than purchasing computers/laptops. Capital Outlay totals \$4,800 for the purchase of four digital printers.

The Florida Judicial System



Florida Circuit Courts

