

## **OTHER DEPARTMENTS AND AGENCIES**

This section of the budget includes Court Support Services, Independent Agencies, and Support Funding.

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## **COURT SUPPORT SERVICES**

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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).

## CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS

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### Description

The Criminal Justice Information System (CJIS) is the responsibility of the County pursuant to Article V, Revision 7. CJIS serves as the central database for all of the various justice-related agencies including the State Attorney, Public Defender, Sheriff, Clerk, and Judiciary.

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### Goals & Objectives

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### Explanatory Notes

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### Operating Budget Comparison

	<b>FY07 Actual</b>	<b>Revised FY08</b>	<b>Projected FY08</b>	<b>Adopted FY09</b>
OPERATING EXPENSES	\$8,561,800	\$8,359,550	\$8,359,550	\$8,208,390
<b>Total Operating Budget</b>	<b>\$8,561,800</b>	<b>\$8,359,550</b>	<b>\$8,359,550</b>	<b>\$8,208,390</b>

<b>Permanent Full Time Positions</b>	<b>0</b>	<b>0</b>
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### Analysis

The FY09 budget reflects an decrease of \$151,160 or -1.8% from the FY08 Revised Budget. This is primarily due to changes in the development costs of CJIS II as a result of fewer hours dedicated to the project. 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	FY07 Actual	FY08 Budget	FY09 Budget
<i>Work Load Measures</i>					
	Court Technology	Court Technology: Percentage of Servers upgraded to Windows 2003.	100	100	100
	Court Technology	Court Technology: Replaced / Upgraded computers at 315 Court Street	33%	33%	33%
	Court Technology	Court Technology: Number of Video Conference suprted hearings	820	820	820
	Guardianship Monitors	Guardianship Informal Inquiries	9	9	10
	Guardianship Monitors	Guardianship: Orders appointing Court Monitors	3	3	3
	Guardianship Monitors	Guardianship investigations initiated	36	36	36
	Guardianship Monitors	Guardianship Monitors appointed and investigations closed	33	33	33
	Guardianship Monitors	Guardianship Confirmed Findings	23	23	23
	Alternative Sanctions Coordinator	Resources linked to families in Truancy Court	107	107	107
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator: Number of Families Assisted per year	852	852	923
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator. Number of resources provided	384	384	2,036
	Alternative Sanctions Coordinator	Families Linked to Mission Possible Program for Girls	9	9	9
	Alternative Sanctions Coordinator	Resources to families in girls' Mission Possible Program	19	19	19
	Juvenile Diversion	Juvenile Diversions Annually	3,000	3,000	1,973
	Juvenile Diversion	Juvenile Diversions: Traffic and Truancy Cases	300	300	538
	Juvenile Diversion	Juvenile Diversion: Cost per juvenile diversion	\$150.00	\$150.00	\$142.11
	Juvenile Diversion	Juvenile Diversion: Truancy reduction among those completing the program	75%	75%	93%
	Juvenile Diversion	Juvenile Diversion: Non-recidivism rate for those completing the program	80%	80%	90%
	Juvenile Diversion	Juvenile Diversion: Successful completion rate for those entering the program	75%	75%	89%
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Increase evaluations of Pinellas County youth	650	650	607
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Complete Family Assessments	490	490	537

## JUDICIARY

<i>Work Load Measures</i>					
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Court Appearances	340	340	835
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Consultations at Disposition	100	100	217
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Competency Evaluations Completed	100	100	96
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Family follow ups	55	55	223
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Adult competency evaluations completed	800	800	721
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Written reports for adult proceedings completed	175	175	111
	Truancy Magistrate Program	Truancy Magistrate Program: Reduce Truancy to one event in 60 days.	65%	65%	65%
	Court Counsel	Court Counsel: Response to motions within 6 months of filing.	100%	100%	100%
	Court Counsel	Court Counsel: Number of orders resolving post-conviction motions.	880	880	944
	Court Counsel	Court Counsel: Capital Case assistance with county funded employees	16	16	11
	Court Counsel	Court Counsel: Trial matters assisted by county funded employees	117	117	58
	Court Counsel	Court Counsel: Administrative Orders completed by county funded administrative assistants	110	110	103

### Explanatory Notes

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$2,382,508	\$2,470,880	\$2,387,900	\$2,467,750
OPERATING EXPENSES	\$1,390,291	\$1,408,010	\$1,332,990	\$1,355,670
CAPITAL OUTLAY	\$743,235	\$677,370	\$620,000	\$452,450
<b>Total Operating Budget</b>	<b>\$4,516,034</b>	<b>\$4,556,260</b>	<b>\$4,340,890</b>	<b>\$4,275,870</b>

### Permanent Full Time Positions

38

38

### Analysis

The FY09 Budget reflects a decrease of \$280,390 or 6.2% from the FY08 Revised budget. Of this amount, \$80,420 in savings resulted from the closing of the second of the County's three Law Libraries following a prior closing in FY08. The closing of a second Law Library allows for the remaining Law Library to function within the revenues collected from a fee on criminal traffic violations without relying on Ad Valorem revenues. As part of this restructuring, the materials in the remaining Law Library will be enhanced to provide improved service to those who use the Library for legal research. The level of service is consistent with other counties in the State. Personal Services reflect a decrease of \$3,130 or 0.1% due primarily to staff reductions in Juvenile Alternatives, Juvenile Behavioral Evaluations, and Law Libraries. Operating Expenses reflect a decrease of \$52,340 or 3.7% primarily due to the elimination of one Law Library. Capital Outlay totals \$452,450, a reduction of \$224,920 from the FY08 Revised Budget. This includes reductions of \$227,050 for Court Technology as a result of reduced revenues from recording fees and an increase of \$2,130 to the remaining Law Library to update its collection.

## PUBLIC DEFENDER

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### 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.

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### 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.

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### Explanatory Notes

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### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$908,972	\$1,046,570	\$1,046,570	\$760,670
CAPITAL OUTLAY	\$5,838	\$25,000	\$25,000	\$18,900
<b>Total Operating Budget</b>	<b>\$914,810</b>	<b>\$1,071,570</b>	<b>\$1,071,570</b>	<b>\$779,570</b>

### Permanent Full Time Positions

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### Analysis

The FY09 Budget reflects a decrease of \$292,000 or 27.2% from the FY08 Revised Budget. This decrease is due to the \$292,000 in FY08 Jail Diversion Program grants funding which is not included in the FY09 Budget. FY09 grant funding is dependent on future federal or state action. The non-grant funding for Jail Diversion, \$348,000, is unchanged from FY08.

The Public Defender's General Administration Operating Expenses reflect an increase of \$6,100 or 1.5%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). Capital Outlay consists of \$18,900 for replacement computer network printers and other office equipment. The net result is that the Public Defender total General Administration budget for FY09 is \$431,570, the same as FY08.

## STATE ATTORNEY

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### 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.

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### 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.

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### Explanatory Notes

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### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
OPERATING EXPENSES	\$236,042	\$343,910	\$333,450	\$357,300
CAPITAL OUTLAY	\$18,427	\$4,800	\$4,800	\$2,400
<b>Total Operating Budget</b>	<b>\$254,469</b>	<b>\$348,710</b>	<b>\$338,250</b>	<b>\$359,700</b>

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### Permanent Full Time Positions

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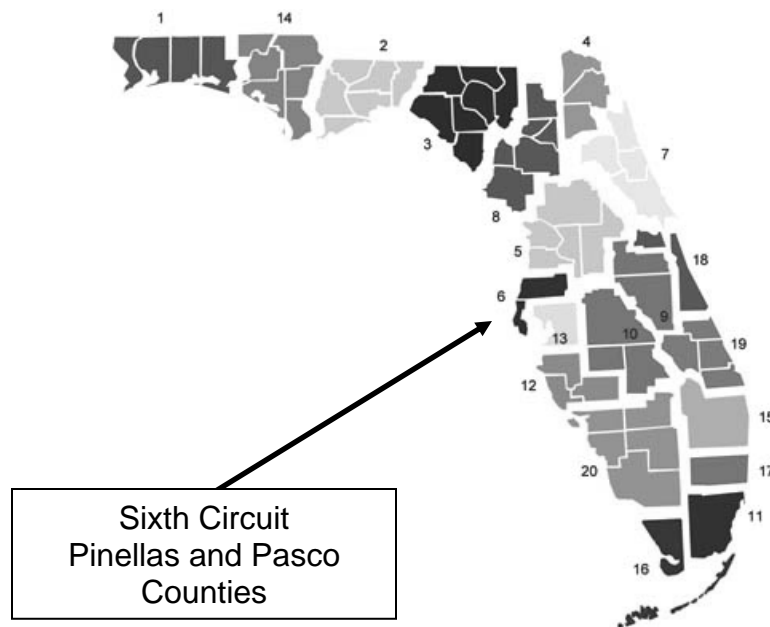
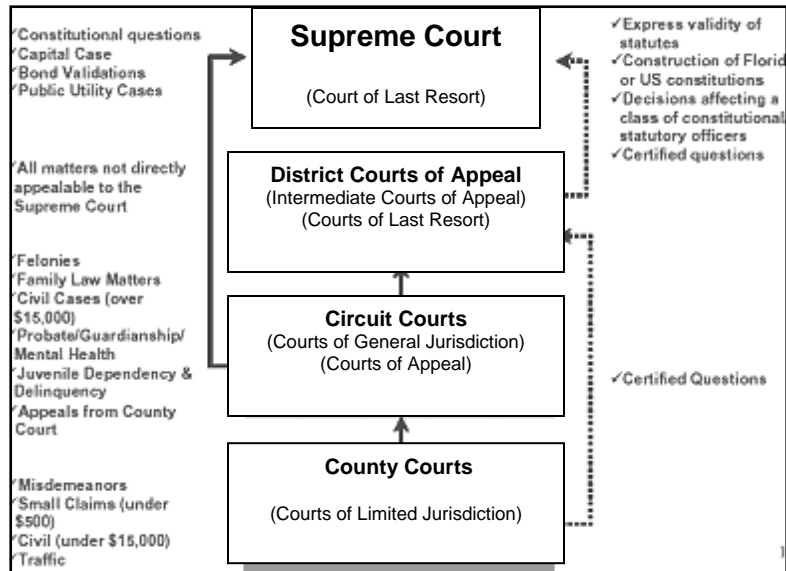
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### Analysis

The FY09 Budget reflects an increase of \$10,990 or 3.2% over the FY08 Revised Budget. Operating Expenses reflect an increase of \$13,390 or 3.9%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). The FY09 Capital Outlay budget of \$2,400 is for the purchase of two digital networked printers.

# The Florida Judicial System



**Florida Circuit Courts**

