

OTHER DEPARTMENTS AND AGENCIES

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

COURT SUPPORT SERVICES

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

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.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$8,359,550	\$8,208,390	\$8,208,390	\$5,609,240
Total Operating Budget	\$8,359,550	\$8,208,390	\$8,208,390	\$5,609,240

Permanent Full Time Positions	0	0
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Analysis

The FY10 budget reflects an decrease of \$2,599,150 or -31.7% from the FY09 Revised Budget. This is primarily due to changes in the development costs of the new Justice Consolidated Case Management System (CCMS), as a result of fewer hours dedicated to the project. The original CJIS will continue operating until development of the CCMS 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, 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	FY08 Actual	FY09 Budget	FY10 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	1,141	1,300	1,500
	Guardianship Monitors	Guardianship Informal Inquiries	25	20	20
	Guardianship Monitors	Guardianship: Orders appointing Court Monitors	33	30	35
	Guardianship Monitors	Guardianship investigations initiated	60	55	55
	Guardianship Monitors	Guardianship Monitors appointed and investigations closed	28	30	30
	Guardianship Monitors	Guardianship Confirmed Findings	20	25	25
	Alternative Sanctions Coordinator	Resources linked to families in Truancy Court	102	110	110
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator: Number of Families Assisted per year	953	925	925
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator. Number of resources provided	3,206	2,036	2,036
	Alternative Sanctions Coordinator	Families Linked to Mission Possible Program for Girls	199	150	150
	Alternative Sanctions Coordinator	Resources to families in girls' Mission Possible Program	138	125	125
	Juvenile Diversion	Juvenile Diversions Annually	1,763	2,000	2,000
	Juvenile Diversion	Juvenile Diversions: Traffic and Truancy Cases	302	300	400
	Juvenile Diversion	Juvenile Diversion: Cost per juvenile diversion	\$142.28	\$150.00	\$150.00
	Juvenile Diversion	Juvenile Diversion: Truancy reduction among those completing the program	92%	75%	75%
	Juvenile Diversion	Juvenile Diversion: Non-recidivism rate for those completing the program	92%	80%	80%
	Juvenile Diversion	Juvenile Diversion: Successful completion rate for those entering the program	85%	75%	75%
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Increase evaluations of Pinellas County youth	661	650	650
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Complete Family Assessments	527	500	500

JUDICIARY

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Work Load Measures</i>					
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Court Appearances	n/a	835	450
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Consultations at Disposition	234	200	200
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Competency Evaluations Completed	47	50	50
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Family follow ups	188	150	150
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Adult competency evaluations completed	581	600	650
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Written reports for adult proceedings completed	147	150	150
	Truancy Magistrate Program	Truancy Magistrate Program: Reduce Truancy to one event in 60 days.	50%	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.	1,208	1,000	1,100
	Court Counsel	Court Counsel: Capital Case assistance with county funded employees	4	10	10
	Court Counsel	Court Counsel: Trial matters assisted by county funded employees	18	20	20
	Court Counsel	Court Counsel: Administrative Orders completed by county funded administrative assistants	90	100	100

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$2,333,715	\$2,467,750	\$2,381,510	\$2,462,050
OPERATING EXPENSES	\$1,315,482	\$1,355,670	\$1,304,830	\$1,041,050
CAPITAL OUTLAY	\$493,562	\$452,450	\$438,450	\$390,000
Total Operating Budget	\$4,142,759	\$4,275,870	\$4,124,790	\$3,893,100

Permanent Full Time Positions

38

38

Analysis

The FY10 Budget reflects a decrease of \$382,700 or 8.9% from the FY09 Revised budget. Personal Services reflect a decrease of \$5,700 or 0.02% due primarily to the elimination of one part time temporary position in the Juvenile Diversion program. Operating Expenses reflect a decrease of \$314,620 or 23.2% primarily due to a re-classification of risk charges, delayed replacement of technology equipment and the related service contracts and supplies, reduced truancy visits, and reduced travel. Capital Outlay totals \$390,000, a reduction of \$62,450 or -13.8% from the FY09 Revised Budget primarily due to the closure of two of the county's three law libraries in recent years and delayed replacement of technology equipment.

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

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$890,500	\$760,670	\$754,980	\$760,670
CAPITAL OUTLAY	\$22,058	\$18,900	\$23,790	\$17,010
Total Operating Budget	\$912,558	\$779,570	\$778,770	\$777,680

Permanent Full Time Positions

0

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Analysis

The FY10 Budget reflects a decrease of \$1,890 or 0.2% from the FY09 Revised Budget. The Public Defender's budget includes General Administration, Jail Diversion programs for mentally ill felony offenders, and the Incompetent to Proceed (ITP) program for non-violent criminal misdemeanor offenders who have mental health issues.

The Public Defender's General Administration Operating Expenses and Capital Outlay are associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). The General Administration budget for FY10 is \$1,890 or 0.1% less than FY09. The FY10 non-grant budgets for Jail Diversion, \$348,000, and for the ITP program, \$196,860, are unchanged from FY09. Jail Diversion program grants funding is dependent on federal or state action and is not included in the FY09 or FY10 Budget.

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

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$235,552	\$357,300	\$326,060	\$322,070
CAPITAL OUTLAY	\$0	\$2,400	\$2,400	\$4,800
Total Operating Budget	\$235,552	\$359,700	\$328,460	\$326,870

Permanent Full Time Positions

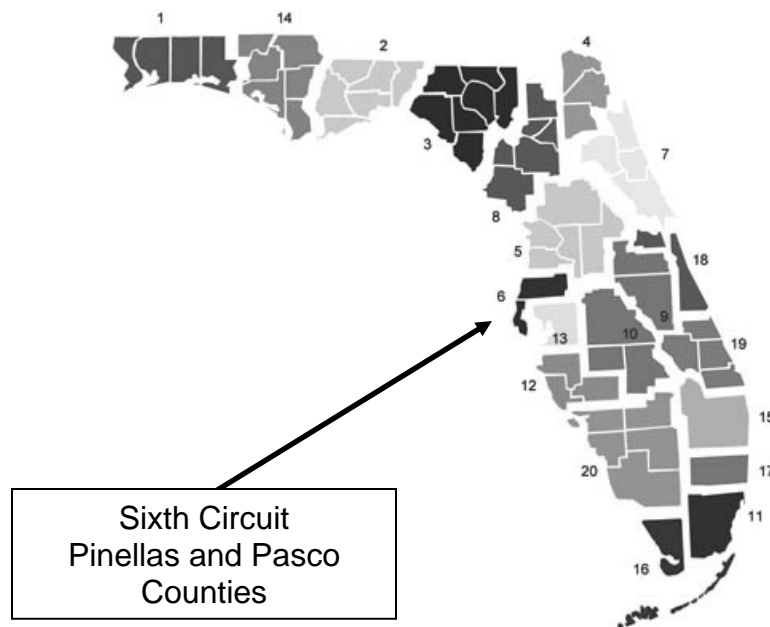
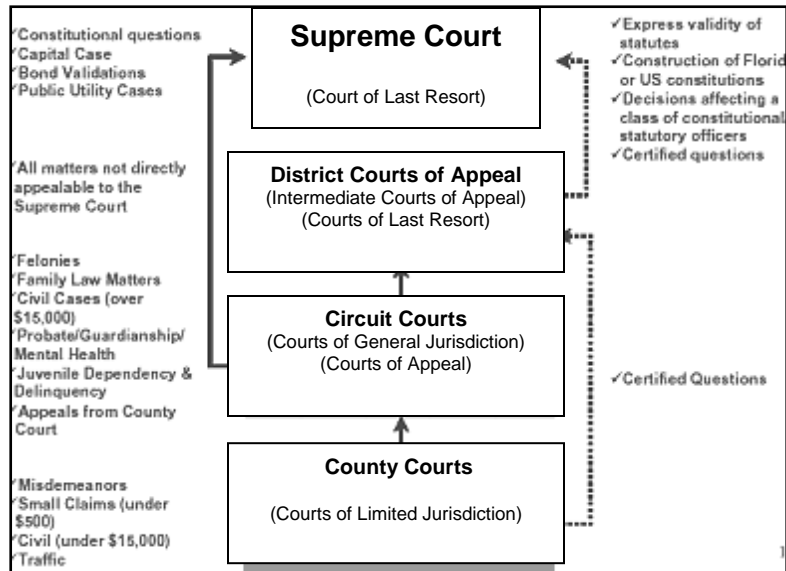
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Analysis

The FY10 Budget reflects a decrease of \$32,830 or 9.1% from the FY09 Revised Budget. Operating Expenses reflect a decrease of \$35,230 or 9.9%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). The FY10 Capital Outlay budget of \$4,800 is for the purchase of four digital networked printers.

The Florida Judicial System



Florida Circuit Courts

