

## **OTHER DEPARTMENTS AND AGENCIES**

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

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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>FY09 Actual</b>	<b>Revised FY10</b>	<b>Projected FY10</b>	<b>Adopted FY11</b>
OPERATING EXPENSES	\$8,208,390	\$5,609,240	\$5,609,240	\$2,911,930
<b>Total Operating Budget</b>	<b>\$8,208,390</b>	<b>\$5,609,240</b>	<b>\$5,609,240</b>	<b>\$2,911,930</b>

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

The FY11 budget reflects a decrease of \$2,697,310 or -48.1% from the FY10 Revised Budget. This is primarily due to the development of the new Justice Consolidated Case Management System (CCMS), which reduces resources dedicated to upgrading the CJIS system. The original CJIS will continue operating until development of the CCMS system is complete.

## 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		FY10 Budget	FY11 Budget
<i>Work Load Measures</i>					
	Court Technology	Court Technology: Percentage of Servers upgraded to Windows 2008.		100%	100%
	Court Technology	Court Technology: Upgrade users to Windows 2007		n/a	33%
	Court Technology	Court Technology: Number of Video Conference supported hearings		1,500	1,300
	Court Technology	Court Technology: Migrate to virtual servers		n/a	25%
	Guardianship Monitors	Guardianship Informal Inquiries		20	20
	Guardianship Monitors	Guardianship: Orders appointing Court Monitors		35	35
	Guardianship Monitors	Guardianship investigations initiated		55	55
	Guardianship Monitors	Guardianship Monitors appointed and investigations closed		30	30
	Guardianship Monitors	Guardianship Confirmed Findings		25	25
	Alternative Sanctions Coordinator	Resources linked to families in Truancy Court		110	110
	Alternative Sanctions Coordinator	Resources to families in girls' Mission Possible Program		125	125
	Alternative Sanctions Coordinator	Families Linked to Mission Possible Program for Girls		150	150
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator: Number of Families Assisted per year		925	925
	Alternative Sanctions Coordinator	Alternative Sanctions Coordinator. Number of resources provided		2,036	2,036
	Juvenile Diversion	Juvenile Diversions Annually		2,000	2,000
	Juvenile Diversion	Juvenile Diversions: Traffic and Truancy Cases		400	400
	Juvenile Diversion	Juvenile Diversion: Non-recidivism rate for those completing the program		80%	80%
	Juvenile Diversion	Juvenile Diversion: Successful completion rate for those entering the program		75%	75%
	Juvenile Diversion	Juvenile Diversion: Truancy reduction among those completing the program		75%	75%
	Juvenile Diversion	Juvenile Diversion: Cost per juvenile diversion		\$150	\$150
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Increase evaluations of Pinellas County youth		650	650
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Complete Family Assessments		500	500
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Court Appearances		450	450
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Consultations at Disposition		200	200

## JUDICIARY

Work Load Measures			FY10	FY11
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Competency Evaluations Completed	50	50
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Family follow ups	150	150
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Adult competency evaluations completed	650	650
	Juvenile Behavioral Evaluation Program	Juvenile Behavioral Evaluations: Written reports for adult proceedings completed	150	150
	Truancy Magistrate Program	Truancy Magistrate Program: Reduce Truancy to one event in 60 days.	65%	65%
	Court Counsel	Court Counsel: Response to motions within 6 months of filing.	100%	100%
	Court Counsel	Court Counsel: Number of orders resolving post-conviction motions.	1,100	1,000
	Court Counsel	Court Counsel: Capital Case assistance with county funded employees	10	10
	Court Counsel	Court Counsel: Trial matters assisted by county funded employees	20	20
	Court Counsel	Court Counsel: Administrative Orders completed by county funded administrative assistants	100	100

### Explanatory Notes

### Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$2,356,996	\$2,462,050	\$2,384,750	\$2,482,310
OPERATING EXPENSES	\$1,252,166	\$1,085,240	\$959,610	\$945,640
CAPITAL OUTLAY	\$370,148	\$390,000	\$368,750	\$360,000
<b>Total Operating Budget</b>	<b>\$3,979,310</b>	<b>\$3,937,290</b>	<b>\$3,713,110</b>	<b>\$3,787,950</b>

### Permanent Full Time Positions

38

38

### Analysis

The FY11 Budget reflects a decrease of \$149,340 or 3.8% from the FY10 Revised budget. Personal Services reflect an increase of \$20,260 or 0.08% due to higher employee benefit costs. Operating Expenses reflect a decrease of \$139,600 or 12.9%. Capital Outlay totals \$360,000, a reduction of \$30,000 or -7.7% from the FY10 Revised Budget, primarily due to a decrease in budgeted Law Library materials.

## 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 and communication costs. 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

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
OPERATING EXPENSES	\$1,033,843	\$1,118,670	\$1,118,670	\$741,250
CAPITAL OUTLAY	\$23,380	\$17,010	\$17,010	\$10,640
<b>Total Operating Budget</b>	<b>\$1,057,223</b>	<b>\$1,135,680</b>	<b>\$1,135,680</b>	<b>\$751,890</b>

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### Permanent Full Time Positions

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### Analysis

The FY11 Budget reflects a decrease of \$383,790 or 33.8% from the FY10 Revised Budget. The FY10 Revised Budget includes \$358,000 in supplemental Jail Diversion grant funding approved during the fiscal year. 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 FY11 is \$25,790 or 9.4% less than FY10. The FY11 non-grant budgets for Jail Diversion, \$348,000, and for the ITP program, \$156,210, are unchanged from FY10. Jail Diversion program grants funding is dependent on federal or state action and is not included in the FY11 Budget.

## 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

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
OPERATING EXPENSES	\$265,536	\$322,070	\$259,510	\$282,910
CAPITAL OUTLAY	\$0	\$4,800	\$4,800	\$15,000
<b>Total Operating Budget</b>	<b>\$265,536</b>	<b>\$326,870</b>	<b>\$264,310</b>	<b>\$297,910</b>

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### Permanent Full Time Positions

0

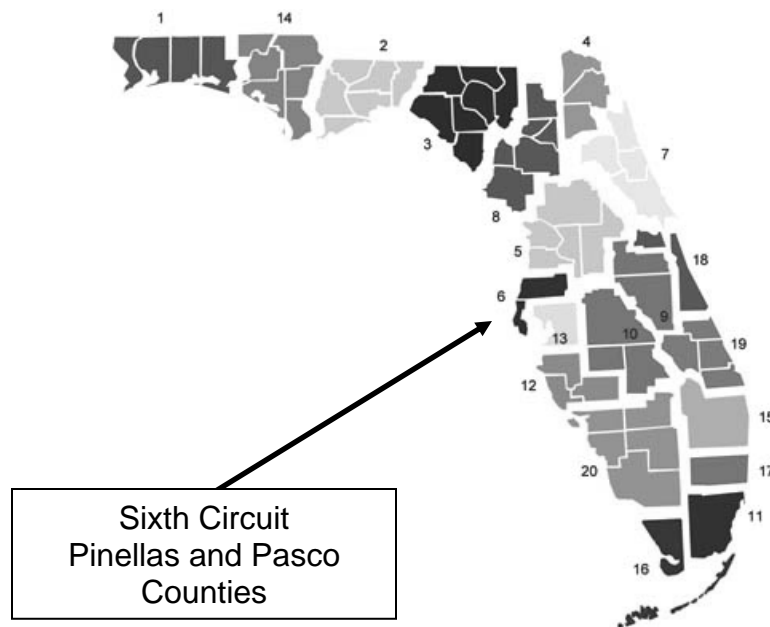
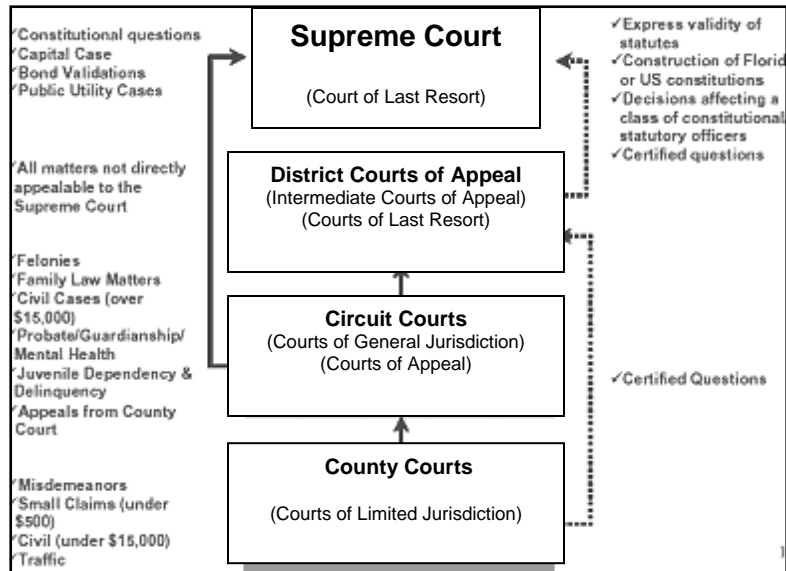
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### Analysis

The FY11 Budget reflects a decrease of \$28,960 or 8.9% from the FY10 Revised Budget. Operating Expenses reflect a decrease of \$39,160 or 12.2%, which is associated with the Article V mandated funding of operating expenditures (communication services, information technology requirements). The FY11 Capital Outlay budget of \$15,000 is for the purchase of equipment in support of Article V technology requirements.

# The Florida Judicial System



**Florida Circuit Courts**

