

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. The County portion of the budget funds Article V related technology requirements.

0101 GENERAL FUND

Department Revenues by Fund / Account		FY08 Budget	FY08 Projection	FY09 Request
0101	* DOCUMENT RECORDING FEES (\$2 FEE)	348,710	211,250	170,590
	* GENERAL FUND TAX SUPPORT	0	127,000	189,110
	TOTAL REVENUES	348,710	338,250	359,700
	GENERAL FUND TAX SUPPORT	0.0%	37.5%	52.6%

Department Expenditures by Fund/Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0101	1700100 STATE ATTORNEY - TECHNOLOGY	348,710	338,250	359,700
	TOTAL EXPENDITURES	348,710	338,250	359,700

Personnel Summary

County-Funded Permanent Full-Time Positions	0	0
State-Funded Permanent Full-Time Positions	487.2	483.0

Target Reconciliation

FY08 Projection target of 97% 97.0%

FY09 Budget Request Target: Not Applicable; assumes that funding is subject to Article V requirements.

* General Fund Tax Support is increasing due to a significant decline in Court Technology revenues.

STATE ATTORNEY TOTAL BUDGET		FY08 Budget	FY09 Request
	County Funded Budget	348,710	359,700
***	State Funded Budget	31,072,331	31,070,538
	Total Budget	31,421,041	31,430,238

County Portion of Total Budget 1.1% 1.1%

*** FY08 State Funded Budget amount after reductions during the fiscal year. The FY09 State Funded Budget is based on a 10% decrease in state general revenue and is contingent on a corresponding increase in funding from other sources which might not be available.

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: State Attorney

Fund 0101 – GENERAL FUND

- The FY08 projection meets the 97% target. The FY08 Projection is \$338,250, or 97.0% of the FY08 Budget.
- There was no FY09 target established for the State Attorney's budget for technology which is subject to Article V requirements.
 - A \$4 per page recording fee from the Clerk nets \$2 per page per recorded document to support court-related technology. For FY09, the revenues attributed to the State Attorney from this fee were based on the State Attorney's share of the technology funding allocated to the Judiciary, State Attorney, Public Defender, and CJIS in FY07 (prior to the steep decline in revenue).
 - The FY09 Request reflects an increase of \$10,990 or 3.2% over the FY08 Revised Budget. The actual amount budgeted is subject to the statutory mandate that overall court-related technology recurring funding increase a minimum of 1.5%. The fees funding this request are not sufficient to meet the FY08 Projections and the FY09 Request.
 - The State Attorney reimburses the County for rent (\$41,475) and communications services (approximately \$7,310) for Child Welfare Legal Services.

Pinellas County FY09 Budget Development
Major Program Budget Service Level Changes

State Attorney

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
	(\$0)	0	No program reductions were submitted.

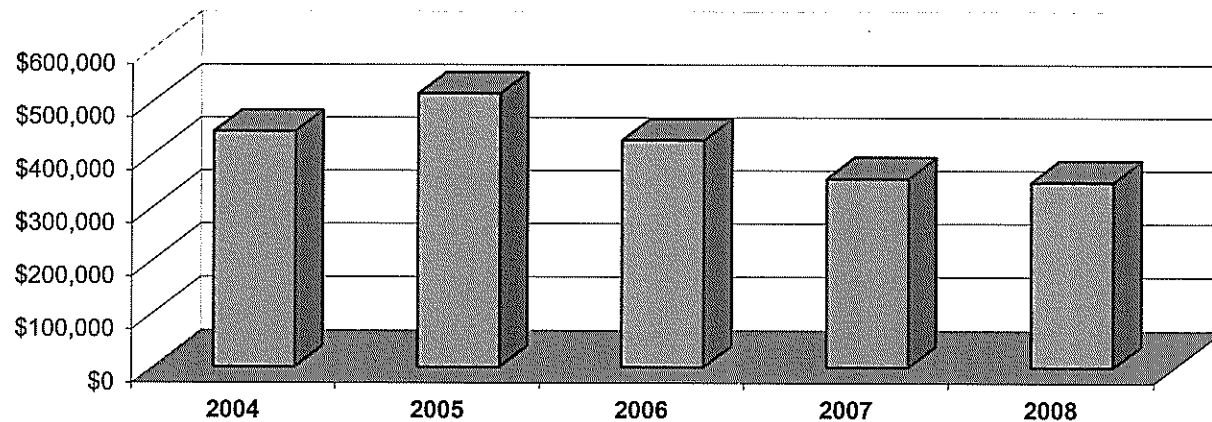
Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department: State Attorney							
Strategic Focus Area: Public Safety							
Technology & Communications	Mandatory	Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees.	\$359,700	0.0	\$170,590		
TOTAL			\$359,700	0.0	\$170,590		

Pinellas County FY09 Budget Development - Growth Trends - 5-Year History

State Attorney

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2004	\$444,170	(\$151,340)	-25.4%	0	0	
2005	\$515,500	\$71,330	16.1%	0	0	
2006	\$427,500	(\$88,000)	-17.1%	0	0	
2007	\$355,420	(\$72,080)	-16.9%	0	0	
2008	\$348,710	(\$6,710)	-1.9%	0	0	

State Attorney Budget 2004 - 2008



Article V, Revision 7 became effective in the final quarter of FY04. The first full year was FY05. Budget requests decreased in FY06, FY07 and FY08 due to utilization of the County computer lease program rather than purchasing computers.