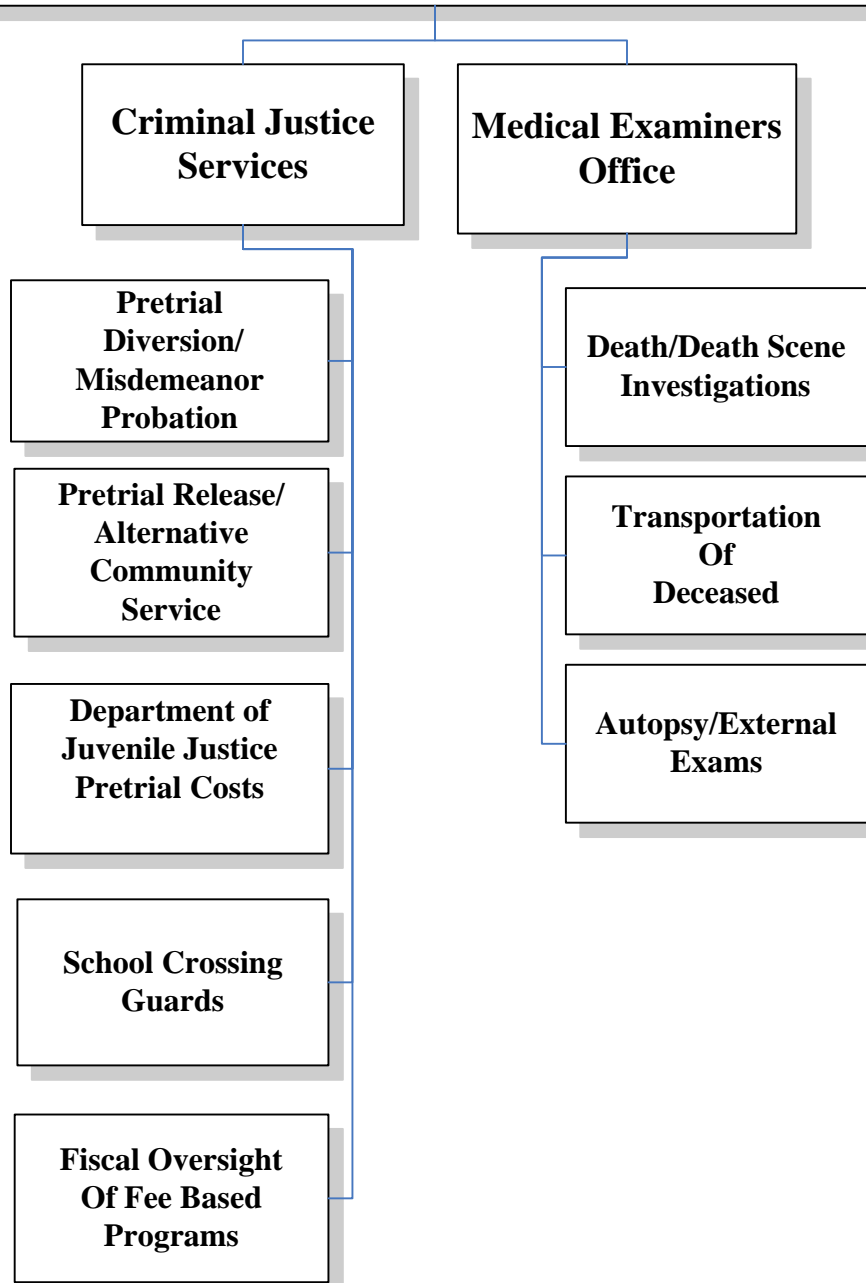


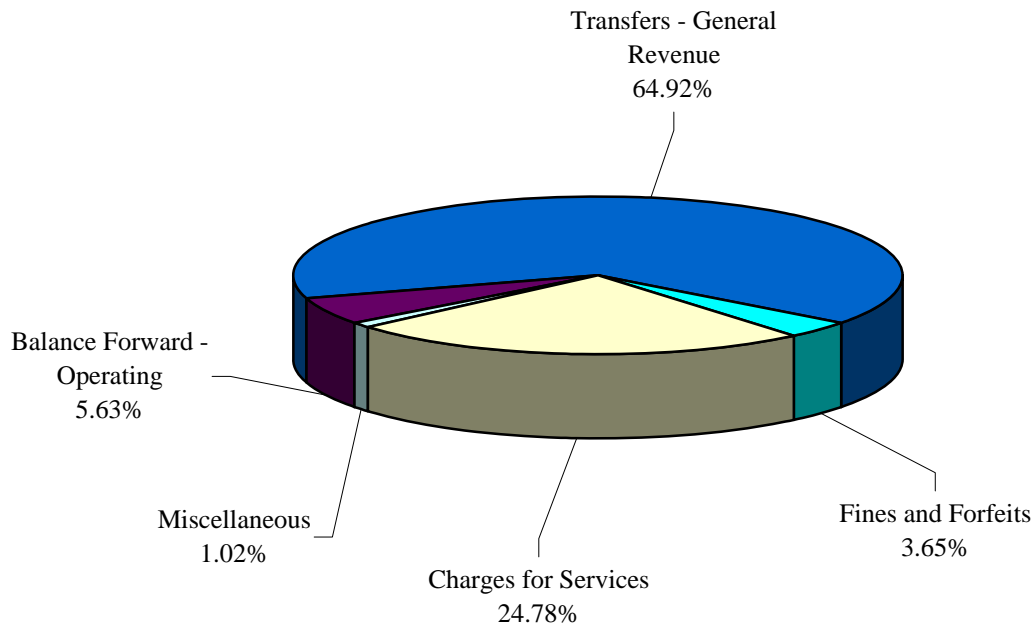
Criminal Justice Services Department Programs and Services



CRIMINAL JUSTICE SERVICES DEPARTMENT

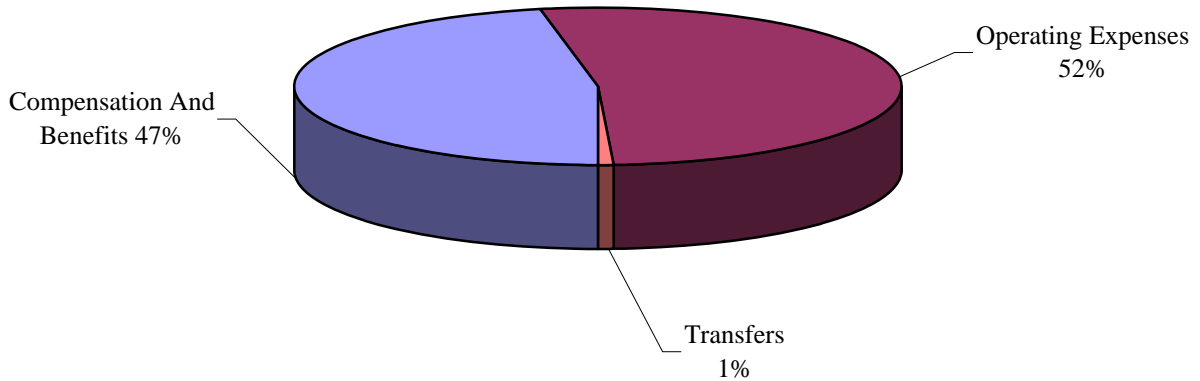
OPERATING REVENUES (SOURCES) FY 2009-2010

TOTAL BUDGET \$9,044,296



OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$9,044,296



Note: Total percentage may not equal 100% due to rounding.

CRIMINAL JUSTICE SERVICES DEPARTMENT: SUMMARY

MISSION STATEMENT:

Provide and enhance the security and safety of residents, school children and visitors to reduce demands on the Criminal Justice System and to investigate suspicious or unusual deaths occurring within Brevard County.

PROGRAMS AND SERVICES:

Criminal Justice Services Program

- Misdemeanor Probation
- Pretrial Diversion
- Pretrial Release
- Community Supervision
- Alternative Community Services
- Department of Juvenile Justice Pretrial Costs to County
- School Crossing Guards
- Fiscal Oversight of Fee Based Programs:
 - *Driver's Education Trust Fund
 - *Teen Court
 - *Drug Trust Substance Abuse Program

Medical Examiner Office Program

- Death Investigations in accordance with State regulations
- Death Scene Investigations
- Transportation of Deceased
- Autopsy/External Examinations

TRENDS AND ISSUES:

Criminal Justice Services' primary purpose is to enhance public safety and the welfare of the citizens of Brevard County through a variety of programs, as listed above. Historically, periods of economic uncertainty have also been periods of increased crime rates and depression which affects the different facets of Criminal Justice Services. This trend continues to be reflected in the increased number of homicides. During the first quarter of 2008 there were a total of six (6) homicides, as compared to the first quarter of 2009 when there were a total of ten (10) homicides. Similarly, during the first quarter of 2008 there were a total of 21 suicides, as compared to 41 suicides in the first quarter of 2009.

Also with the economic turndown, more families are choosing cremation versus burials for the final disposition of their loved ones. Since all cremations must be authorized by the Medical Examiner, there is an increase in time spent by the doctors, investigators and support staff to expedite these requests. There also is an increased demand for organ and tissue donations that places an additional burden on staff in the coordination of the Medical Examiner staff, tissue banks, hospitals and body transport to facilitate these much desired recoveries.

CRIMINAL JUSTICE DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$248	\$0	\$0	\$0	
Charges for Services	\$2,240,633	\$2,287,820	\$2,391,330	\$2,358,616	(1.37%)
Fines and Forfeits	\$285,390	\$411,898	\$457,924	\$347,342	(24.15%)
Miscellaneous	\$109,543	\$84,806	\$114,645	\$97,115	(15.29%)
Statutory Reduction	\$0	\$0	(\$146,634)	(\$139,785)	(4.67%)
<i>Operating Revenues:</i>	\$2,635,814	\$2,784,525	\$2,817,265	\$2,663,288	(5.47%)
Balance forward - Operating	\$673,375	\$636,044	\$649,043	\$509,569	(21.49%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$6,662,621	\$6,715,421	\$6,452,585	\$5,871,439	(9.01%)
Transfers - Others	\$78,031	\$43,758	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$7,414,027	\$7,395,223	\$7,101,628	\$6,381,008	(10.15%)
TOTAL REVENUES:	\$10,049,840	\$10,179,748	\$9,918,893	\$9,044,296	(8.82%)
EXPENDITURES:					
Compensation and Benefits	\$3,963,657	\$4,178,884	\$4,637,842	\$4,238,259	(8.62%)
Operating Expenses	\$4,495,159	\$4,456,492	\$5,275,651	\$4,734,873	(10.25%)
Capital Expenditures	\$29,431	\$56,427	\$5,400	\$0	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$8,488,247	\$8,691,803	\$9,918,893	\$8,973,132	(9.53%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$71,164	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$71,164	
TOTAL EXPENDITURES:	\$8,488,247	\$8,691,803	\$9,918,893	\$9,044,296	(8.82%)
PERSONNEL:					
Full-time Positions	61.00	63.00	56.00	55.00	(1.79)%
Part-time Positions	70.00	70.00	69.00	69.00	
Full-time Equivalent	84.25	86.00	78.50	77.50	(1.27)%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

CRIMINAL JUSTICE SERVICES: PROGRAM PROFILE

GOALS:			
Divert litigants and defendants from using the court system and effectively manage jail population to reduce overcrowding conditions and to ensure children's safety at designated crossings while traveling to and from school while maintaining mandated certifications.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. To provide clients programs or services to prevent recidivism. 2. To provide Pretrial Release services to assist in the reduction of jail population. 3. To avoid traffic injuries to children traveling to and from school. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Offender Supervision Services			
• <i>Output</i> : Number of offender cases supervised	9,659	9,852	10,049
• <i>Outcome</i> : Cases Closed Successfully	6,412	6,540	6,671
Cases Violated	501	511	521
Percentage of Cases Closed Successfully	92%	92%	92%
• <i>Efficiency</i> : Cost per supervised offender	\$255.82	\$268.83	\$224.55
Pretrial Release Services			
• <i>Output</i> : # of offenders processed for potential release	24,190	24,674	25,167
• <i>Outcome</i> : Pretrial releases to reduce jail overcrowding	3,450	3,519	3,589
• <i>Efficiency</i> : Jail overcrowding average daily reduction assistance	227	231	236
Total Cost savings per year	\$4,802,400	\$4,898,448	\$4,995,888
School Crossing Guards Services			
• <i>Output</i> : Number of students crossed	714,400	729,200	728,236
• <i>Outcome</i> : % of students crossed without incident	100%	100%	100%
• <i>Efficiency</i> : Cost per student crossed	\$0.99	\$1.07	\$1.06

CRIMINAL JUSTICE SERVICES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 5.36% primarily due to an anticipated decrease in collections of fines and forfeits related to the Driver's Education Safety trust and the Crossing Guard surcharge fees, as well as an anticipated decrease in delinquent probation charges for Criminal Justice Services, interest income for the Driver's Education Safety, the Drug Abuse Education and the Teen Court special revenue funds.

Non-Operating Revenues decrease 12.14% primarily due to a 10.89% total general fund reduction. Additionally, there is an anticipated decrease in balance forward funds from the Driver's Education Safety fund and the Teen Court program.

EXPENDITURES:

Operating Expenditures decrease 10.66% primarily due to the elimination of two Program Manager positions, an Office Assistant, a Secretary, and a Community Supervision Officer. There is also a 9.99% decrease in operating expenditures primarily due to an anticipated decrease in contracted services for the Driver's Education Safety and the Teen Court programs.

PROGRAM CHANGES:

REDUCTIONS

1	Elimination of two Program Managers, an Office Asst II, a Secretary, and a Community Supervision Officer and operating expenses	(\$395,321)
TOTAL		(\$395,321)

CRIMINAL JUSTICE SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$248	\$0	\$0	\$0	
Charges for Services	\$2,240,402	\$2,287,790	\$2,391,330	\$2,358,616	(1.37%)
Fines and Forfeits	\$285,390	\$411,898	\$457,924	\$347,342	(24.15%)
Miscellaneous	\$45,000	\$32,070	\$16,777	\$7,641	(54.46%)
Statutory Reduction	\$0	\$0	(\$141,741)	(\$135,311)	(4.54%)
<i>Operating Revenues:</i>	\$2,571,040	\$2,731,758	\$2,724,290	\$2,578,288	(5.36%)
Balance forward - Operating	\$673,375	\$636,044	\$649,043	\$509,569	(21.49%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$5,035,617	\$5,007,039	\$4,840,927	\$4,313,865	(10.89%)
Transfers - Others	\$78,031	\$43,001	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$5,787,023	\$5,686,084	\$5,489,970	\$4,823,434	(12.14%)
TOTAL REVENUES:	\$8,358,062	\$8,417,842	\$8,214,260	\$7,401,722	(9.89%)
EXPENDITURES:					
Compensation and Benefits	\$3,344,520	\$3,400,608	\$3,531,816	\$3,178,981	(9.99%)
Operating Expenses	\$3,689,747	\$3,700,775	\$4,682,444	\$4,159,445	(11.17%)
Capital Expenditures	\$4,835	\$30,314	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$7,039,102	\$7,131,696	\$8,214,260	\$7,338,426	(10.66%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$63,296	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$63,296	
TOTAL EXPENDITURES:	\$7,039,102	\$7,131,696	\$8,214,260	\$7,401,722	(9.89%)
PERSONNEL:					
Full-time Positions	52.00	52.00	46.00	45.00	(2.17%)
Part-time Positions	68.00	68.00	68.00	68.00	
Full-time Equivalent	74.25	74.00	68.00	67.00	(1.47%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

MEDICAL EXAMINER'S OFFICE: PROGRAM PROFILE

GOALS:			
To investigate, in conjunction with law enforcement, all deaths within the jurisdiction of the 18th District Medical Examiner's Office in Brevard County.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. To investigate deaths in accordance with State regulations. 2. To go to death scenes as directed by the District Medical Examiner. 3. To perform autopsies or external examinations of death cases as required by Florida Statute 406. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Death Investigations			
• <i>Output</i> : Required investigations completed	1,462	1,476	1,476
• <i>Outcome</i> : % of investigations completed	100%	100%	100%
• <i>Efficiency</i> : Cost per investigation	\$224.09	\$242.53	\$238.12
Death Scene Investigations			
• <i>Output</i> : Hours spent on scene investigations	655	740	740
• <i>Outcome</i> : % of death scene investigations completed	100%	100%	100%
• <i>Efficiency</i> : Cost per hour for scene investigations	\$166.73	\$161.25	\$158.32
Autopsy/External Examinations			
• <i>Output</i> : Autopsy/External examinations completed	709	722	722
• <i>Outcome</i> : % of autopsy/external examinations	100%	100%	100%
• <i>Efficiency</i> : Cost per autopsy/external examination	\$1,584.31	\$1,699.91	\$1,669.02

MEDICAL EXAMINER'S OFFICE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 8.58% due to an anticipated decrease in miscellaneous revenue related to cremations income.

Non-Operating Revenues decrease 3.36% primarily due a reduction in the general fund transfer as part of the reduction due to the decrease in property values.

EXPENDITURES:

Operating Expenditures decrease 4.10% due to the elimination of a Secretary position as well as anticipated capital equipment expenditures.

PROGRAM CHANGES:

FUNDED	
1 Elimination of a vacant Secretary position	(\$39,586)
TOTAL	(\$39,586)
UNFUNDED	
1 Funding for excess in autopsies	\$50,000
TOTAL	\$50,000

MEDICAL EXAMINER'S OFFICE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$231	\$31	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$64,543	\$52,736	\$97,868	\$89,474	(8.58%)
Statutory Reduction	\$0	\$0	(\$4,893)	(\$4,474)	(8.56%)
<i>Operating Revenues:</i>	\$64,774	\$52,767	\$92,975	\$85,000	(8.58%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,627,004	\$1,708,382	\$1,611,658	\$1,557,574	(3.36%)
Transfers - Others	\$0	\$757	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,627,004	\$1,709,139	\$1,611,658	\$1,557,574	(3.36%)
TOTAL REVENUES:	\$1,691,778	\$1,761,906	\$1,704,633	\$1,642,574	(3.64%)
EXPENDITURES:					
Compensation and Benefits	\$619,136	\$778,276	\$1,106,026	\$1,059,278	(4.23%)
Operating Expenses	\$805,411	\$755,718	\$593,207	\$575,428	(3.00%)
Capital Expenditures	\$24,596	\$26,113	\$5,400	\$0	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,449,144	\$1,560,107	\$1,704,633	\$1,634,706	(4.10%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$7,868	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$7,868	
TOTAL EXPENDITURES:	\$1,449,144	\$1,560,107	\$1,704,633	\$1,642,574	(3.64%)
PERSONNEL:					
Full-time Positions	9.00	11.00	10.00	10.00	
Part-time Positions	2.00	2.00	1.00	1.00	
Full-time Equivalent	10.00	12.00	10.50	10.50	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

CRIMINAL JUSTICE SERVICES DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
MEDICAL EXAMINER'S OFFICE				
Annual Florida Medical Examiner's Educational Conference	Staff	TBD	General Fund	\$877
New England Seminar in Forensic Sciences	Staff	TBD	General Fund	\$1,380
TOTAL FOR PROGRAM:				\$2,257

CRIMINAL JUSTICE SERVICES DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
CRIMINAL JUSTICE SERVICES			
Misdemeanor Probation	State and Local	F.S. Chapter 948, Administrative Orders 86-34-Cr (B), 93-115-Cr (B)	Countywide
Pretrial Release	Local	Administrative Orders 82-4-Cr, 07-35-(B), 93-115-Cr (B) 09-07-B, 04-05-B	Countywide
Alternative Community Services	State and Local	F.S. 948.031, Administrative Order 96-27-B	Countywide
Pretrial Diversion	State and Local	F.S. 948.08, Administrative Order 93-18-B	Countywide
School Crossing Guards Certifications	State	F.S. 316.75	Countywide
Department of Juvenile Justice	State	F.S. 985.686	Countywide
Teen Court	State and Local	F.S. 938.19, Ordinance 07-37	Countywide
Driver's Education Trust Fund	State and Local	F.S. 318.1215, Ordinance 07-37	Countywide
Drug Trust Fund	State and Local	F.S. 796.07, 938.21, 938.23, 893.165, Ordinance 08-47	Countywide
MEDICAL EXAMINER'S OFFICE			
Medical Examiner	State and Local	F.S. 406, Rockledge Ordinance 1275-2002	Countywide

CRIMINAL JUSTICE SERVICES DEPARTMENT: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Supervise and monitor defendants on Court ordered probation.	General Fund- User Fees
Reduce Jail population by release and supervision of non-violent misdemeanor and certain third degree felony offenders as authorized through the Court.	General Fund
Placement of defendants Court ordered to perform community service hours at local non-profit contracted agencies.	General Fund- User Fees
Reduce County Court caseloads by diverting and supervising non-violent first time misdemeanor offenders.	General Fund
Provide training of school crossing guards in conformity with the FDOT guidelines.	General Fund
To pay for the cost of juvenile detention prior to disposition, to be a joint obligation of the state and the county Mandatory cost may be in post and assessed by the governing authority of the county in specified cases. Funding operations and administration of teen court within the county. To fund public and non-public school driver education program.	General Fund User Fees User Fees
County Alcohol & Other Drug Abuse Trust Fund used to fund drug and alcohol prevention, treatment & education programs.	User Fees
Perform death investigations and perform autopsy and external examinations.	General Fund