



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

RECOMMENDED:

<b>Team:</b>		<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	STATE ATTORNEY (PART I)	<b>MINIMUM SVC LEVEL</b>	<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	SAE01110		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Minimum Service Level

**MATRIX OF SERVICE:**

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	465,357	465,357			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 465,357</b>	<b>\$ 465,357</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>				

**IMPACT ON FY 10:**

The State Attorney is mandated to provide Hillsborough County citizens such services as:

- Criminal prosecution of all felony and misdemeanor cases
- Prosecution of all delinquency cases within the Juvenile Criminal Justice System
- Hearings related to Florida's Baker Act Statutes
- Civil commitment Hearings
- Bond forfeiture Hearings
- Certain criminal appeals of felony and misdemeanor cases
- Oversee diversion programs

The conviction rate remains high in this circuit, which can be attributed to the level of funding provided by both the State of Florida and Hillsborough County Board of County Commissioners. Continued adequate funding is necessary to maintain and improve the present success that the SAO in Hillsborough County has acquired. Reduction in funding will eventually result in lower conviction rates, higher crime levels and a lessening in the level of safety for the citizens we are trying to protect.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT  
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RECOMMENDED:

<b>Team:</b>		<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	STATE ATTORNEY (PART I)	<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	2
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	SAE01110		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Telecommunications

**MATRIX OF SERVICE:**

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	18,000	18,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			

**IMPACT ON FY 10:**

29.008 County funding of court-related functions.--  
 (1) Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the Circuit and County Courts, Public Defender Offices, State Attorney Offices, Guardian Ad Litem Offices, and the offices of the Clerk of the Circuit and County Courts performing court-related functions. For purposes of this section, the term "Circuit and County Courts" includes the offices and staffing of the Guardian Ad Litem Programs, and the term "Public Defender offices" includes the offices of Criminal Conflict and Civil Regional Counsel. The county designated under s. 35.05(1) as the headquarters for each appellate district shall fund these costs for the Appellate Division of the Public Defender's Office in that county. For purposes of implementing these requirements, the term:  
 (f) "Communications services" are defined as any reasonable and necessary transmission, emission, and reception of signs, signals, writings, images, and sounds of intelligence of any nature by wire, radio, optical, audio equipment, or other electromagnetic systems and includes all facilities and equipment owned, leased, or used by Judges, Clerks, Public Defenders, State Attorneys, Guardians Ad Litem, Criminal Conflict and Civil Regional Counsel, and all staff of the State Courts System, State Attorney's Offices, Public Defender's Offices, and Clerks of the Circuit and County Courts performing court-related functions. Such system or services shall include, but not be limited to:  
 1. Telephone system infrastructure, including computer lines, telephone switching equipment, and maintenance, and facsimile equipment, wireless communications, cellular telephones, pagers, and video teleconferencing equipment and line charges. Each county shall continue to provide access to a local carrier for local and long distance service and shall pay toll charges for local and long distance service.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:



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<b>Department:</b>	STATE ATTORNEY (PART I)	<b>MINIMUM SVC LEVEL</b>	<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	10-002 COUNTYWIDE SPECIAL PURPOSE REVENUE FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	10-002-745 COURT-RELATED TECH FD FS28.24(12)(E)1 &			
<b>Index Code:</b>	SAE 01002		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Minimum Service Level

**MATRIX OF SERVICE:**

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	376,150	376,150			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 376,150</b>	<b>\$ 376,150</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>				

**IMPACT ON FY 10:**

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The amount requested above is a compilation of the costs for continue support on the following items such as software maintenance, hardware maintenance costs for network, server, storage devices, scanners and printer/copier maintenance

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

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