

Other Agencies

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: COUNTY HEALTH DEPARTMENT

PROGRAM DESCRIPTION:

REVENUE: The County Health Department is funded within the County Health Department. Supporting revenue are ad valorem taxes.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	49,297	120,821	51,180	51,180
Capital Outlay	515,002	131,972	568,507	0
Grants & Aids	830,896	526,234	189,270	757,777
Other (Reserves)	0	0	0	0
Total	1,395,195	779,027	808,957	808,957

HISTORICAL STAFFING SUMMARY:

There are no Okaloosa County funded positions within the County Health Department.

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: MEDICAL EXAMINER

PROGRAM DESCRIPTION: Investigate thoroughly and professionally the cause, manner, circumstance and mechanism of death in those cases defined under the Florida Statute, Chapter 406 and according to recommendations provided under the Administrative Procedures Act, Rule 11G.

REVENUE: The Medical Examiner Office is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	463,094	417,739	487,520	464,852
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	463,094	417,739	487,520	464,852

HISTORICAL STAFFING SUMMARY:

There are no Okaloosa County funded positions within the Medical Examiner Office.

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL ADMINISTRATION

DEPARTMENT/PROGRAM: STATE ATTORNEY

PROGRAM DESCRIPTION: The Attorney General is responsible for protecting Florida consumers from various types of fraud and enforcing the state’s antitrust laws. Additionally, the Attorney General protects constituents in cases of Medicaid fraud, defends the state in civil litigation cases and represents the people of Florida when criminals appeal their convictions in state and federal courts

REVENUE: The State Attorney Office is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	26,661	23,335	30,684	30,684
Capital Outlay	0	0	0	0
Grants & Aids	69,935	69,935	62,941	59,794
Total	96,596	93,270	93,625	90,478

HISTORICAL STAFFING SUMMARY:

There are no Okaloosa County funded positions within the State Attorney’s Office.

KEY OBJECTIVES:

1. Continued Child Protection Team support of \$59,794
2. Storage lease for records retention of \$12,070.
3. Rent of Child Advocacy offices for \$9,264

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL ADMINISTRATION

DEPARTMENT/PROGRAM: PUBLIC DEFENDER

PROGRAM DESCRIPTION: The Public Defender protects the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients.

REVENUE: The Public Defender Office is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	621	58	1,000	0
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	621	58	1,000	0

HISTORICAL STAFFING SUMMARY:

There are no Okaloosa County funded positions within the Public Defender's Office

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: JUDICIAL INNOVATIONS

PROGRAM DESCRIPTION: For Fiscal Year 2011/2012, the Chief Judge of the First Judicial Circuit has approved the funding of the following programs and services for the Okaloosa County Courts through Judicial Innovations.

The Probate Case Manager provides case management services for the Probate Division and acts as liaison between pro se litigants, attorneys, other agency personnel and the Court.

The Unified Family Court Case Manager provides assistance to the Unified Family Court Judge by managing all cases involving children and families to ensure resolution of family disputes in a fair, timely, efficient and cost-effective manner.

The Domestic Violence Case Managers assist the public and family courts by providing procedural information and processing all pre- and post-judgment civil injunction cases filed in Okaloosa County.

The Veterans' Court Coordinator assists the Veterans' Court Judge in coordinating a community response for veterans who have entered the court system through collaboration with the veterans' service delivery system and the Criminal Justice System.

The Judicial Assistant Relief Coverage program allows the judicial offices to provide continued service to the public and function consistently in the absence of a judicial assistant.

Grant & Aid: The Judge Ben Gordon Family Visitation Center provides a safe environment for court ordered supervised visitation.

REVENUE: Judicial Innovations funding is statutorily authorized for funding by a \$65 court costs assessment of which 25% is allocated toward the funding of local court programs.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	35,709	54,514	56,300	158,463
Operating Expenses	35,859	9,472	91,717	31,092
Grants & Aids	25,000	25,000	25,000	25,000
Reserves	0	0	0	540,445
Total	96,568	88,986	173,017	755,000

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	0	0	0	2
Part-Time	2	2	2	3
Relief	0	0	0	0
Total	2	2	2	5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Probate Case Manager Program, Unified Family Court Case Manager and Veterans' Court Coordinator are new positions that will become effective by July, 2011.
- The Domestic Violence Case Managers processed an average of 81 civil injunction case files per month; flagging, summarizing, checking for associated files, confirming service of process and preparing court orders and dockets. They also attended over 150 court hearings, provided assistance to the court and monitored more than 40 respondents participating in the six-month Batters' Intervention treatment program.
- The Judicial Assistant Relief Coverage program allowed for continued service to the public and the consistent operation of judicial offices in the absence of a judicial assistant.
- The Judge Ben Gordon Family Visitation Center ensured children and parents had a safe environment in which to conduct court ordered supervised visitation while also providing the opportunity for children to develop a healthy relationship with the non-residential parent.

PROGRAM GOAL: Probate Case Manager - To assist the judge charged with oversight of the Probate and Guardianship Division with management of Probate and Guardianship cases.

Unified Family Court Case Manager – To assist the families and the court by providing comprehensive intake, coordination and case management of the interrelated cases of each family.

Domestic Violence Case Managers – To ensure thorough processing and case management of civil injunction cases filed in Okaloosa County.

Veterans' Court Coordinator – To implement a Veterans' Court in Okaloosa County.

Judicial Assistant Relief Coverage - To ensure continued service to the public and consistent administrative functioning of judicial offices when other arrangements are not feasible in the absence of a judicial assistant.

Judge Ben Gordon Family Visitation Center - To provide supervised visitation and safe exchanges for children affected by abuse, neglect and domestic violence.

KEY OBJECTIVES:

1. Probate Case Manager – Provide case management for the Probate Division and collect and organize relevant data required to identify potential trends and program progress.
2. Unified Family Court Case Manager – Provide case management for the Unified Family Court Division and collaborate with agency staff and stakeholders to ensure provision of services and other resources.
3. Domestic Violence Case Managers – Provide case management for the Domestic Violence Judges and act as liaison between the general public, litigants, agency personnel and the Court.

4. Veterans' Court Coordinator – Provide case management for the Veterans' Court Judge and act as liaison between the Court, treatment providers and the Veterans' Administration.
5. Judicial Assistant Leave Coverage – Provide professional administrative assistance to the judiciary and act as liaison between the judiciary and the public in the absence of a judicial assistant.
6. Judge Ben Gordon Family Visitation Center – Provide an environment for court ordered supervised visitation that ensures the safety and welfare of the children and adult participants during supervised contact.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full Time Equivalents	0	0	2
	Number of Part Time Equivalents	2	2	3
	Total Operating & Maintenance Expenditures	\$9,472	\$14,210	\$31,092
Output	Probate Case Manager – Number of cases managed	New Position	New Position	591
	Unified Family Court Case Manager – Family Court cases processed for court	New Position	New Position	400
	Unified Family Court Case Manager – Number of case summaries prepared	New Position	New Position	300
	Unified Family Court Case Manager – Case coordination contacts or case staffing	New Position	New Position	80
	Domestic Violence Case Managers – Civil injunction cases processed for court	Not Available	980	600
	Domestic Violence Case Managers – Number of summaries prepared	Not Available	850	500
	Domestic Violence Case Managers – Number of BIP participants monitored	Not Available	100%	100%
	Veterans' Court Coordinator – Develop a process for operating the Veterans' Court Program	New Position	New Position	100%
	Veterans' Court Coordinator – Implement program; defendants assessed/enter program	New Position	New Position	20
	Judicial Assistant Relief Coverage – Number of coverage hours provided	New Position	169.5	360
	Judge Ben Gordon Family Visitation Center -Supervised visits accomplished (1.5 hours each)	172	275	275
	Judge Ben Gordon Family Visitation Center - Monitored exchanges accomplished	56	89	89
Judge Ben Gordon Family Visitation Center -Community resource referrals made	Avg 35/mo	Avg 35/mo	Avg 40/mo	
Efficiency	Probate Case Manager – Ensure compliance with financial reporting and timelines	New Position	New Position	100%
	Unified Family Court Case Manager – Perform intakes on family cases	New Position	New Position	100%

	Unified Family Court Case Manager – Coordinate hearings (if appropriate)	New Position	New Position	100%
	Unified Family Court Case Manager – Coordination and consolidation of cases	New Position	New Position	100%
	Domestic Violence Case Managers – Number of violations coordinated with State Attorney	Not Available	90%	90%
	Domestic Violence Case Managers – Number of cases coordinated with associated family cases	Not Available	100%	100%
	Domestic Violence Case Managers – Prepare orders for each weekly court hearing	Not Available	100%	100%
	Veterans’ Court Coordinator – Divert eligible veteran defendants with substance abuse and/or mental illness from regular criminal court docket	New Position	New Position	100%
	Judicial Assistant Relief Coverage – Provide administrative assistance to judiciary and assist public	0%	100%	100%
	Judge Ben Gordon Family Visitation Center - Ensure the safety and welfare of the child, adults and center staff during supervised contact	100%	100%	100%
	Judge Ben Gordon Family Visitation Center - Enable an ongoing relationship between the non-custodial parent and child	100%	100%	100%
	Judge Ben Gordon Family Visitation Center - Provide written information to the Court regarding the supervised contact (where appropriate)	100%	100%	100%
Effectiveness	Probate Case Manager – Improve case flow	New Position	New Position	100%
	Probate Case Manager – Reduce the affects of non-compliance	New Position	New Position	100%
	Unified Family Court Case Manager – Resources in place prior to court hearings	New Position	New Position	80%
	Unified Family Court Case Manager – No conflicting court orders entered	New Position	100%	100%
	Unified Family Court Case Manager – Coordination with clerk and judiciary for weekly hearings	New Position	100%	100%
	Domestic Violence Case Managers – Number of BIP participants completing treatment	Not Available	50%	50%
	Domestic Violence Case Managers – Cases heard within 15 day statutory requirement	Not Available	100%	100%
	Domestic Violence Case Managers – Coordination with clerk and judiciary for weekly hearings	Not Available	100%	100%
	Veterans’ Court Coordinator – Establish community partnership between the Veterans’ Court, the Department of Corrections, Pretrial Release Program, State Attorney, Public Defender and VA Healthcare Network	New Position	100%	100%
	Judicial Assistant Relief Coverage – Provide continued service to the public and allow consistent operation of judicial offices	0%	100%	100%
	Judge Ben Gordon Family Visitation Center -Collaborate with community partners in effort to provide additional needed services to families	100%	100%	100%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: COURT ADMINISTRATION/ INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION: Court Administration Information Technology provides the judiciary, court administration, and court program staff with computer services and support.

REVENUE: Information Technology is funded through the county’s \$2 technology filing fee.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	48,224	52,900	55,690	55,690
Operating Expenses	73,843	36,110	55,310	43,435
Capital Outlay	0	7,119	0	4,000
Reserves	0	0	0	27,500
Total	122,067	96,129	108,000	130,625

HISTORICAL STAFFING SUMMARY:

There are no Okaloosa County funded positions within the Court Administration Office.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided professional networking services and computer support to nine judicial offices, court administration staff, court program staff, court reporters, and guardian ad litem.
- Provided technical planning support for the new Okaloosa County Courthouse as it related to network design, courtroom audio-visual systems, digital court reporting, and building cardkey access.

PROGRAM GOAL: To provide professional network services and computer support to all court personnel. To provide access to information and data that improves the efficiency and effectiveness of the court system. To manage limited IT resources in a way that best achieves agency objectives.

KEY OBJECTIVES:

To install and maintain technology that provides information and data to court personnel that enhances their decision making abilities and their service delivery to the public:

- a. Network Services – Provide judiciary and court staff network access to secured data sources, e.g., FCIC, NCIC, JIS, and CCIS.

- b. Internet Access – Provide Internet access to the judiciary and court staff for unsecured data sources.
- c. Video Conferencing – Provide video access for remote witness testimony and administrative meetings.
- d. Video First Appearance – Provide video services between the jail and the judiciary.
- e. Digital Court Reporting – Install and maintain digital court reporting equipment.
- f. Courtroom AV Technology – Maintain audio-visual technology in the courtrooms for evidence display.
- g. Data Backup – Maintain data backup of all user files and digital court reporting records.
- h. Email – Provide email services to all court personnel.
- i. User Support – Provide daily technical support to all court personnel.
- j. Data Sharing - Maintain relationships with other government IT departments to facilitate data sharing.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full Time Equivalents	1	1	1
	Total Operating Expenditures	36,110	55,310	43,435
Output	IT User Support	Fully Supported 30+ Court Personnel	Fully Supported 30+ Court Personnel	Fully Supported 30+ Court Personnel
	IT Maintenance of Network Equipment, Servers, PC's, and Video Equipment.	Fully Supported All IT Equipment	Fully Supported All IT Equipment	Fully Supported All IT Equipment
Efficiency	Provided all required data and information access with no new PC, server, or network equipment purchased in 4yrs.	100%	100%	100%
	Provided all required technical support to court personnel with minimum amount of IT staff.	100%	100%	100%
Effectiveness	Provided Required Data/Information Access	100%	100%	100%
	Provided Required Technical Support/Maintenance	100%	100%	100%
	Backed Up All Court Related Data	100%	100%	100%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: STATE ATTORNEY/ INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION: State Attorney Information Technology provides the State Attorney and court program staff with computer services and support.

REVENUE: Information Technology is funded through the county's \$2 technology filing fee.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	92,482	89,563	108,903	135,638
Capital Outlay	9,080	38,611	12,000	27,600
Other	0	0	0	0
Total	101,562	128,174	120,903	163,238

HISTORICAL STAFFING SUMMARY:

There are no Okaloosa County funded positions within the State Attorney Office.

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: PUBLIC DEFENDER/ INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION: Public Defender Information Technology provides the Public Defender and court program staff with computer services and support.

REVENUE: Information Technology is funded through the county's \$2 technology filing fee.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	58,322	54,929	77,040	71,544
Capital Outlay	473	506	0	35,000
Other	0	0	0	0
Total	58,795	55,435	77,040	106,544

HISTORICAL STAFFING SUMMARY:

There are no Okaloosa County funded positions within the Public Defender Office.