

Judiciary

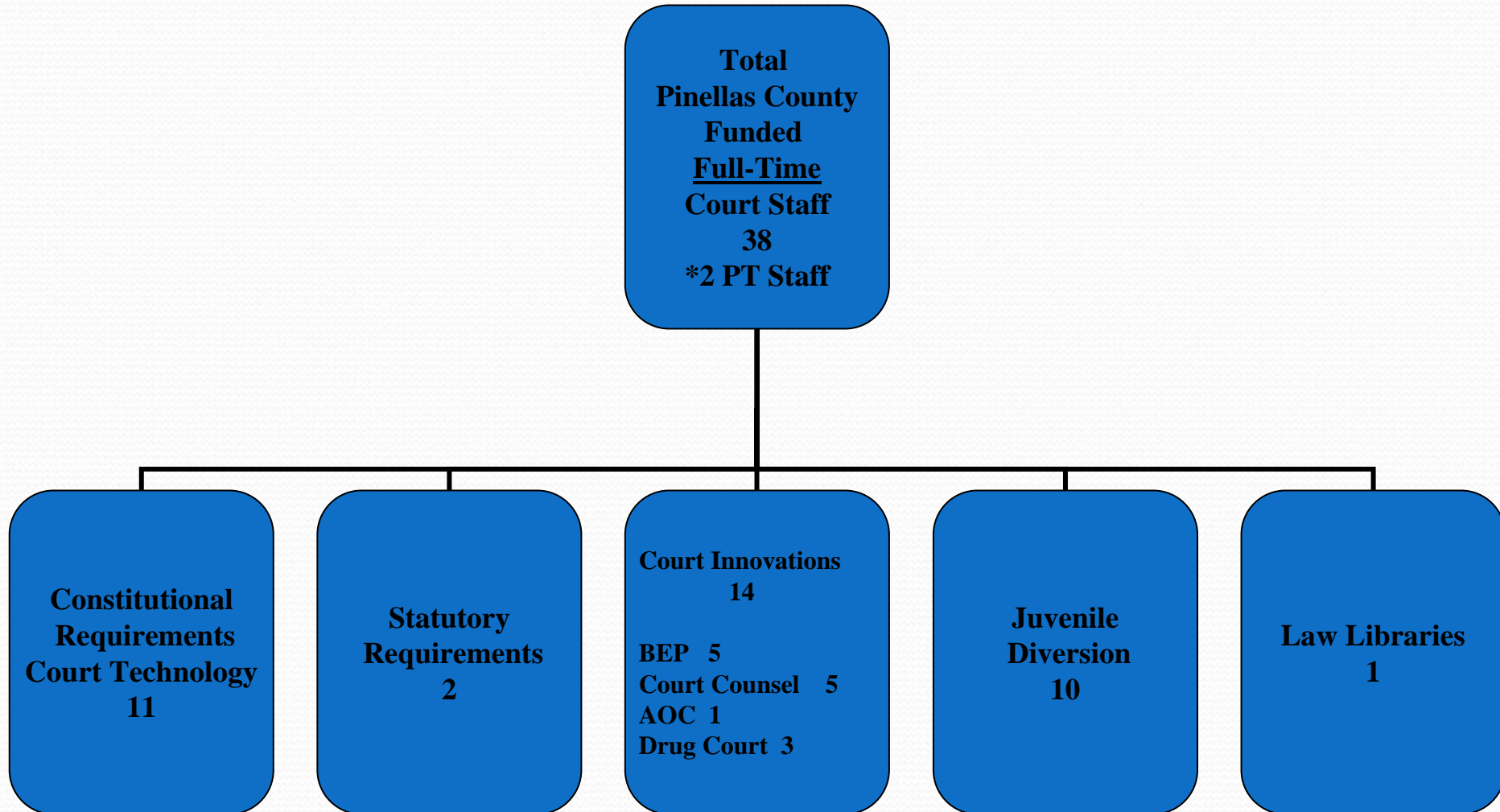
Administrative Office of the Court

FY 2010 Budget
Information Session
BIS Session Date
June 4, 2009
9:00AM – 4:00PM

The Mission of the Courts of the Sixth Judicial Circuit:

- Protect and declare the rights and responsibilities of the people;
- Uphold and interpret the law;
- Provide a forum for the just and peaceful resolution of legal and factual disputes;
- Provide meaningful, proactive solutions to chronic social, human and legal problems of those who come before the court in cases and disputes that lend themselves to such approaches.

Pinellas County Funded Full-Time Court Staff



Judiciary

FY 2010 Budget Request

- Personnel \$ 2,462,050
- Operating \$ 1,055,360
- Capital \$ 390,000

Total Budget Request: \$ 3,907,410 (-8.58%)

FY 2009 Allocation \$ 4,273,370

Judiciary

Program Detail

- **Mandated Program Funding**

- Court Technology
- Communications
- Guardianship Monitor
- Alternative Sanctions Coordinator
- Due Process Residuals

Statutory Requirement
Statutory Requirement
Statutory Requirement
Statutory Requirement
Statutory Requirement

- **Essential Program Funding**

- Administrative Office of the Court
- Behavioral Evaluations
- Truancy Magistrate Program
- Juvenile Alternatives
- Law Libraries

Revenue Supported
Revenue Supported
Revenue Supported
Revenue Supported
Revenue Supported

- **Other**

- Court Operations

Risk Management

Judiciary

Constitutional Requirement

Court Technology

- Personnel \$ 756,680
- Other Expense \$ 361,640
- Capital \$ 220,000

Total Budget Request \$ 1,330,150 (-6.32%)

FY 2009 Allocation \$ 1,419,920

Judiciary

Statutory Requirements

Guardianship Monitor / Alternative Sanctions Coordinator

- Personnel \$ 99,110
- Risk Management \$ 283,120
- Communications \$ 52,534
- Operating Expense \$ 46,366

Total Budget Request \$ 481,130 (-34.94)

FY 2009 Allocation \$ 739,510

Judiciary

Juvenile Diversion

- Personnel \$ 525,540
- Other Expenses \$ 31,000

Total Budget Request \$ 556,540 (-7.55%)

FY 2009 Allocation \$ 602,020

Judiciary

Behavioral Evaluation

- Personnel \$ 389,710
- Other Expenses \$ 10,000

Total Budget Request \$ 399,710 (-3.11%)

Grant from the Juvenile Welfare Board (Pending)

FY 2009 Allocation \$ 412,560

Judiciary

Court Innovations

AOC / Court Counsel / Drug Court

- Personnel \$588,450
- Operating Expenses \$52,900
- Truancy Magistrate Grant* \$193,000

*Grant Pending

Total Budget Request	\$ 834,350	+(6.48%)
FY 2009 Allocation	\$ 783,600	

Judiciary

Law Library

- Personnel \$ 64,360
- Other Expense \$ 16,170
- Capital (Legal Publications) \$ 225,000

Total Budget Request \$ 305,530 (-3.24%)

FY 2009 Allocation \$ 315,760

Judiciary

Budget Overview

- Constitutional Requirements \$ 1,330,150
(Court Technology)
- Statutory Requirements \$ 481,130
(Alternative Sanctions Coordinator / Guardianship Monitor)
- Juvenile Diversion \$ 556,540
- Behavioral Evaluation Program \$ 399,710
- Court Innovations \$ 834,350
(Court Administration, Court Counsel, Drug Court)
- Law Libraries \$ 305,530

Total Budget \$ 3,907,410 (-8.58%)

FY 2009 Allocation \$ 4,273,370

Judiciary

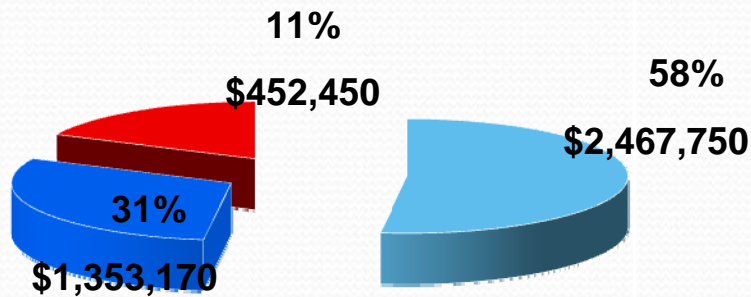
Base Budget Summary

	FY 2009 Budget	FY 2010 Request	Variance	%
Personal Services	\$2,467,750	\$2,462,050	- \$5,700	-.23%
Operating Expenses	\$1,353,170	\$1,055,360	-\$297,810	-22.10%
Capital Outlay	<u>\$452,450</u>	<u>\$390,000</u>	<u>-\$62,450</u>	<u>-13.9%</u>
<i>Totals</i>	\$4,273,370	\$3,907,410	(\$365,960)	-8.58%

Judiciary

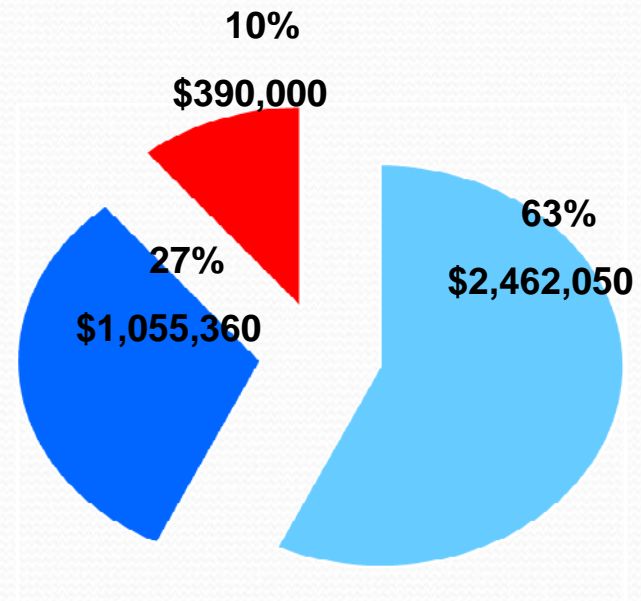
Budget Summary Chart

FY 2009 Budget



- Pers Svcs
- Operating Exp
- Capital Outlay

FY 2010 Request



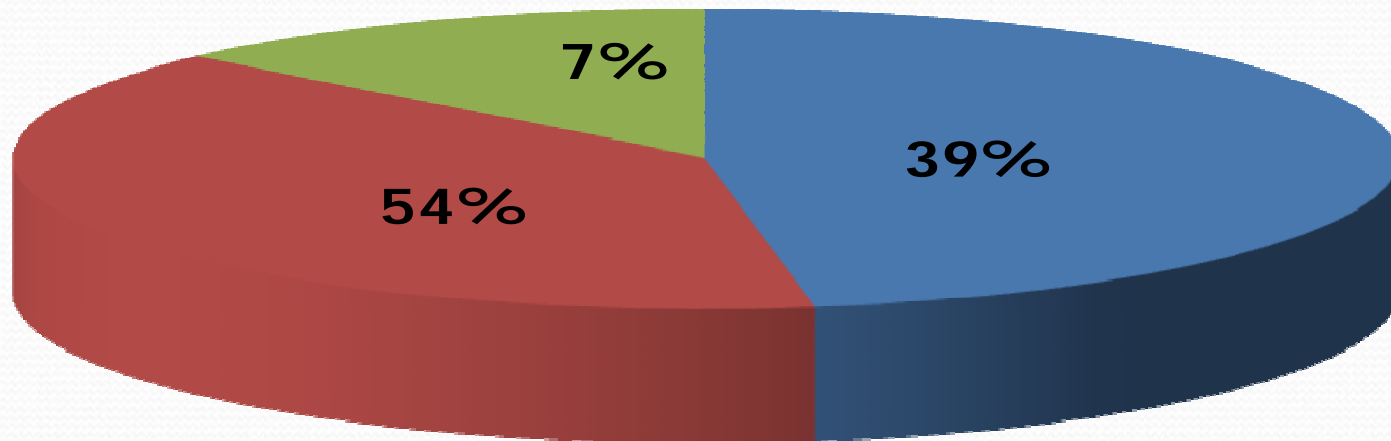
Revenues/Fees Summary

Estimated for Year End 09/30/2009

- Section 939.185 F.S. (\$65.00 fee) \$ 1,257,450
 - 3489210 (Court Innovations) \$ 324,470
 - 3489230 (Law Libraries) \$ 324,470
 - 3489240 (Juvenile Alternatives) \$ 324,470
 - Fiscal Year 2008 Rollover Est. \$ 209,350
- Court Facilities 318.18 (13)a F.S. (\$15.00 fee) \$ 1,689,268
- Court Technology 28.24 (12)e 1. F.S (\$2.00 fee) \$ 578,190
 - % associated to the Courts
- New Teen Court Revenue Est. (2009) \$ 334,660
- Teen Court Trust Fund \$ 202,620
- JWB Grants \$ 601,040
 - Behavioral Evaluation \$ 405,600
 - Truancy Magistrate \$ 195,440

Judiciary Program Assignment Chart

Strategic Focus Area:



■ Mandatory
■ Essential
■ Other

New Program Changes for 2010

Program/ Service	Fiscal Impact	FTE's	Effect
None			
<i>Totals</i>	0.00		

Future Service Delivery

Opportunities/Challenges

Opportunities

- Increased Revenues
- Increased use of Technology to reduce costs
- Improve Communications with Public through improved website design and functionality

Challenges

- Keep expenditures in line with revenue
- Keep website and data source within compliance of ADA, Federal and State guidelines
- Obtain adequate space to meet the needs of the court and court operations



Questions / Comments

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