

Judiciary

Administrative Office of the Court

FY 2011 Budget

Information Session

BIS Session Date

June 8, 2010

9:30 a.m.

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

**Total
Pinellas County
Funded
Full-Time
Court Staff
38
*2 PT Staff**

**Constitutional
Requirements
Court Technology
11**

**Statutory
Requirements
2**

**Court Innovations
13
BEP 5
Court Counsel 5
Drug Court 3**

**Juvenile
Diversion
11**

**Law Libraries
1**

Judiciary

FY 2011 Budget Request

- Personnel \$ 2,482,310
- Operating \$ 980,400
- Capital \$ 360,000

Total Budget Request: \$ 3,822,710

FY 2010 Allocation \$3,961,600

Judiciary

Program Detail

- **Mandated Program Funding**

- | | |
|--------------------------------------|--|
| • Court Technology | Constitutional / Statutory Requirement |
| • Communications | Constitutional / Statutory Requirement |
| • Guardianship Monitor | Statutory Requirement |
| • Alternative Sanctions Coordinator | Statutory Requirement |
| • Due Process Residuals/ADA Requests | Statutory Requirement |

- **Essential Program Funding**

- | | |
|---|-------------------|
| • Administrative Office of the Court | Revenue Supported |
| • Drug Court, Staff Attorneys, Administrative Support | |
| • Behavioral Evaluations | Revenue Supported |
| • Truancy Magistrate Program | Revenue Supported |
| • Juvenile Alternatives | Revenue Supported |
| • Law Libraries | Revenue Supported |

- **Other**

- | | |
|--------------------|-----------------|
| • Court Operations | Risk Management |
|--------------------|-----------------|



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Constitutional / Statutory Requirement

Court Technology

- Personnel \$ 762,200
- Other Expense \$ 356,550
- Capital \$ 160,000

Total FY 2011 Budget Request \$ 1,278,750

FY 2010 Allocation \$1,330,150

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Statutory Requirements

Guardianship Monitor / Alternative Sanctions Coordinator

- Personnel \$ 139,840
- Risk Management \$ 285,520
- Communications \$ 32,810
- Other Expenses \$ 3,600

Total FY 2011 Budget Request \$ 461,770

FY 2010 Allocation \$491,770



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Juvenile Diversion

- Personnel \$ 586,670
- Other Expenses \$ 27,500

Total FY 2011 Budget Request \$ 614,170

FY 2010 Allocation \$556,540



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Behavioral Evaluation

- Personnel \$ 396,210
- Other Expenses \$ 8,300

Total FY 2011 Budget Request \$ 404,510

Grant from the Juvenile Welfare Board (Pending)

FY 2010 Allocation \$ 399,710

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Court Innovations

AOC / Court Counsel / Drug Court

- Personnel \$ 531,800
- Operating Expenses \$ 17,900
- Truancy Magistrate Grant* \$ 237,190

*Grant Pending

Total FY 2011 Budget Request \$ 786,890

FY 2010 Allocation \$878,540

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Law Library

- Personnel \$ 65,590
- Risk Management \$ 7,330
- Other Expense \$ 3,700
- Capital (Legal Publications) \$ 200,000

Total FY 2011 Budget Request \$ 276,620

FY 2010 Allocation \$305,140

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Budget Overview

- Constitutional / Statutory Requirements (Court Technology) \$ 1,278,750
- Constitutional / Statutory Requirements (Alternative Sanctions Coordinator / Guardianship Monitor) \$ 461,770
- Juvenile Diversion (Juvenile Arbitration / Teen Court) \$ 614,170
- Behavioral Evaluation Program \$ 404,510
- Court Innovations (Court Administration, Court Counsel, Drug Court) \$ 786,890
- Law Libraries \$ 276,620

Total FY 2011 Budget \$3,822,710
FY 2010 Allocation \$3,961,600

Judiciary

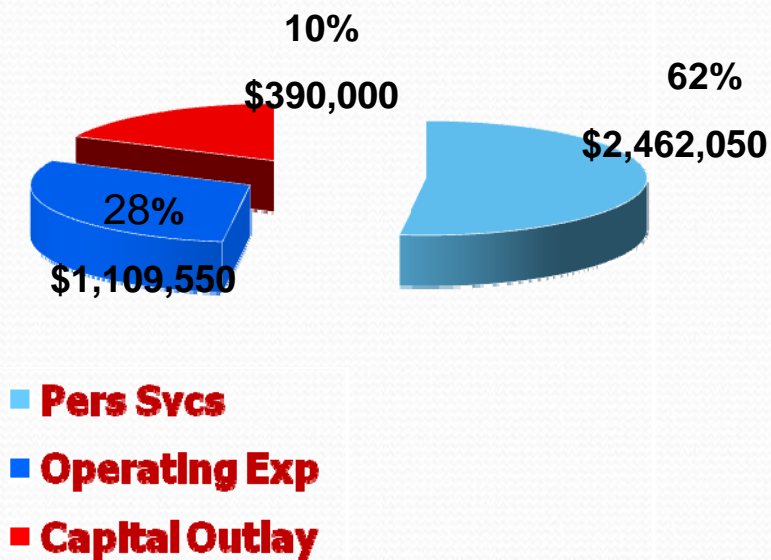
Base Budget Summary

	FY 2010 Budget	FY 2011 Request	Variance	%
Personal Services	\$2,462,050	\$2,482,310	\$20,260	.82%
Operating Expenses	\$1,109,550	\$980,400	(\$129,150)	<u>-11.6%</u>
Capital Outlay	<u>\$390,000</u>	<u>\$360,000</u>	(\$30,000)	<u>-7.7%</u>
<i>Totals</i>	\$3,961,600	\$3,822,710	(\$138,890)	<u>(3.5%)</u>

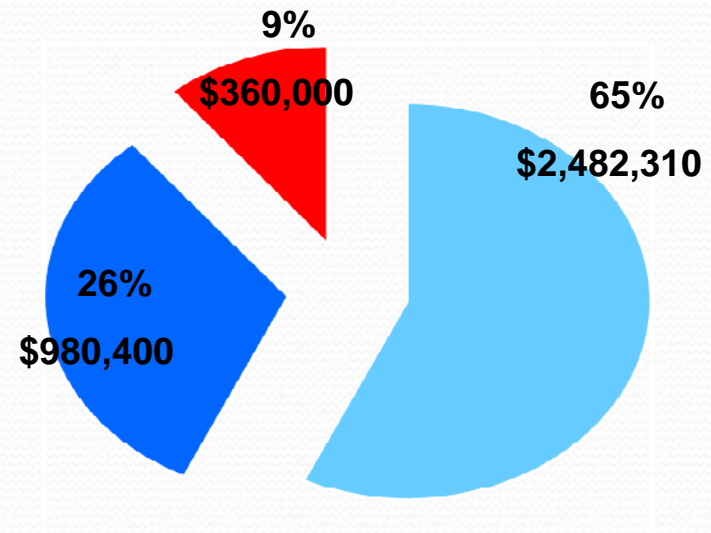
Judiciary

Budget Summary Chart

FY 2010 Budget



FY 2011 Request



Revenues/Fees Summary

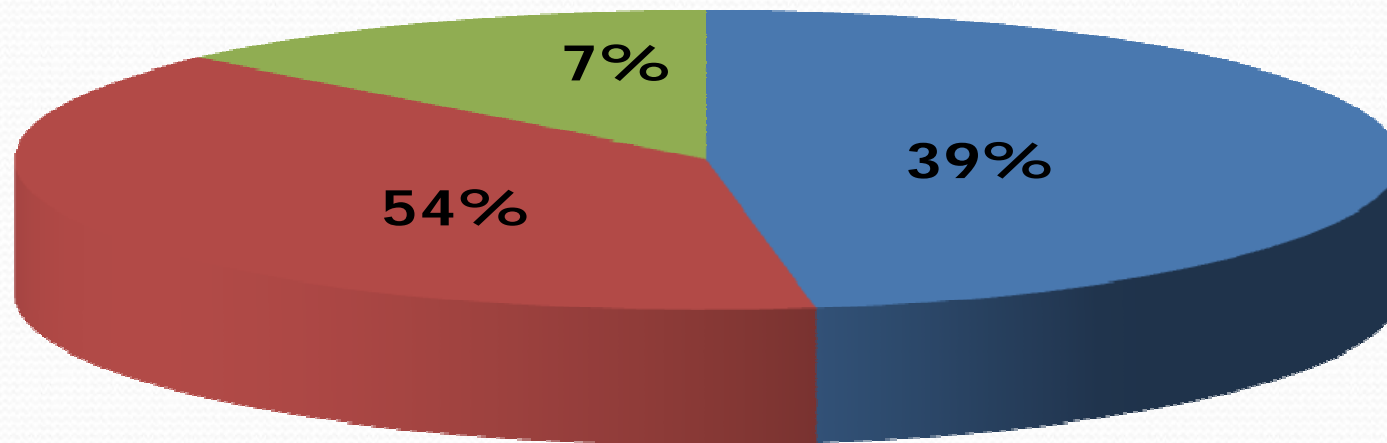
Estimated Revenue for FY 2011

• Section 939.185 F.S. (\$65.00 fee)		
• 3489210 (Court Innovations)	\$ 255,220	
• 3489230 (Law Libraries)	\$ 255,220	
• 3489240 (Juvenile Alternatives)	\$ 255,220	
• Prior Fiscal Year Rollover	\$ 264,170	
• Law Library Additional Revenue	\$ 4,860	
• Court Technology 28.24 (12)e 1. F.S (\$2.00 fee)		\$692,680
*Court allocation of the total collect under 28.24		
• New Teen Court Revenue Est. (2009)		\$350,000
• JWB Grants		\$612,790
• Behavioral Evaluation	\$375,600	
• Truancy Magistrate	\$237,190	
Total Revenue	\$2,690,160	

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Program Assignment Chart

Strategic Focus Area:



■ Mandatory
■ Essential
■ Other

New Program Changes for 2011

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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