

FY21 BUDGET TARGETS CONSTITUTIONAL OFFICERS AND INDEPENDENT AGENCIES

Judiciary

Baseline Calculation:

FY20 Adopted Budget	4,818,500	
<u>less Article V cost centers:</u>		
601110 - Admin Office of Court	(137,860)	Offset by Court Innovations & fees
- Truancy Magistrate	-	Offset by Court Innovations & fees
- Drug Court	(138,440)	Offset by Court Innovations & fees
- Court Counsel	(460,680)	Offset by Court Innovations & fees
601120 Court Technology	(1,913,760)	Subject to Article V requirements
601140 - Juvenile Arbitration	(324,170)	Offset by Court Innovations and grants
- Teen Court	(486,470)	Offset by Teen Court revenue
601150 Behavioral Evaluation	(647,520)	Offset by Court Innovations and grants
601151 Early Childhood Court	(105,900)	
601210 Law Library	(239,350)	Offset by Court Innovations & fees
subtotal Article V centers	(4,454,150)	

FY20 Non-Article V Budget

Cost Center 601130	364,350	Court - County's Statutory Requirements
<u>less:</u>		
FY20 Risk Allocation	(208,140)	
Adjusted FY20 Base Budget	156,210	

FY21 Budget Target

FY20 Adopted Budget	364,350	Cost center 601130
<u>less:</u>		
FY20 Risk Allocation	(208,140)	
<u>plus:</u>		
FY21 Risk Allocation	206,900	Updated per email dtd 02/24/20
Forecast cost Inflation*	5,210	
FY21 Budget Target	368,320	Cost center 601130 only **

* Cost inflation is calculated on FY19 Adjusted Base Budget

**Other cost centers will be subject to the revenue streams that fund them.

Judiciary

Cost Inflation calculation	FY20 Adopted Budget	Factor	Inflation Amt
Cost center 601130 only			
Salaries	85,600	3.0%	2,568
FICA	6,550	3.0%	197
FRS	7,290	5.0%	365
Health & Life Insurance	46,370	4.0%	1,855
Subtotal - Benefits	60,210		2,416
Total Personal Svcs	145,810		4,984
Operating Expense	218,540	2.2%	4,808
Total Budget	364,350		9,792
<u>less:</u>			
FY20 Risk Allocation	(208,140)	2.2%	(4,579)
Total Adjusted Budget	156,210		5,213
FY21 inflation percentage factor			3.3%