

Judiciary

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, and certain local option programs. Facilities maintenance is budgeted in the Department of Administrative Services (Facilities and Real Property Division) under the County Administrator. Court security is included in the Sheriff's budget. All other personnel and operating expenses are either funded through grant awards, fines, and court costs, or are the financial responsibility of the State, pursuant to Article V, Revision 7 of the State Constitution.

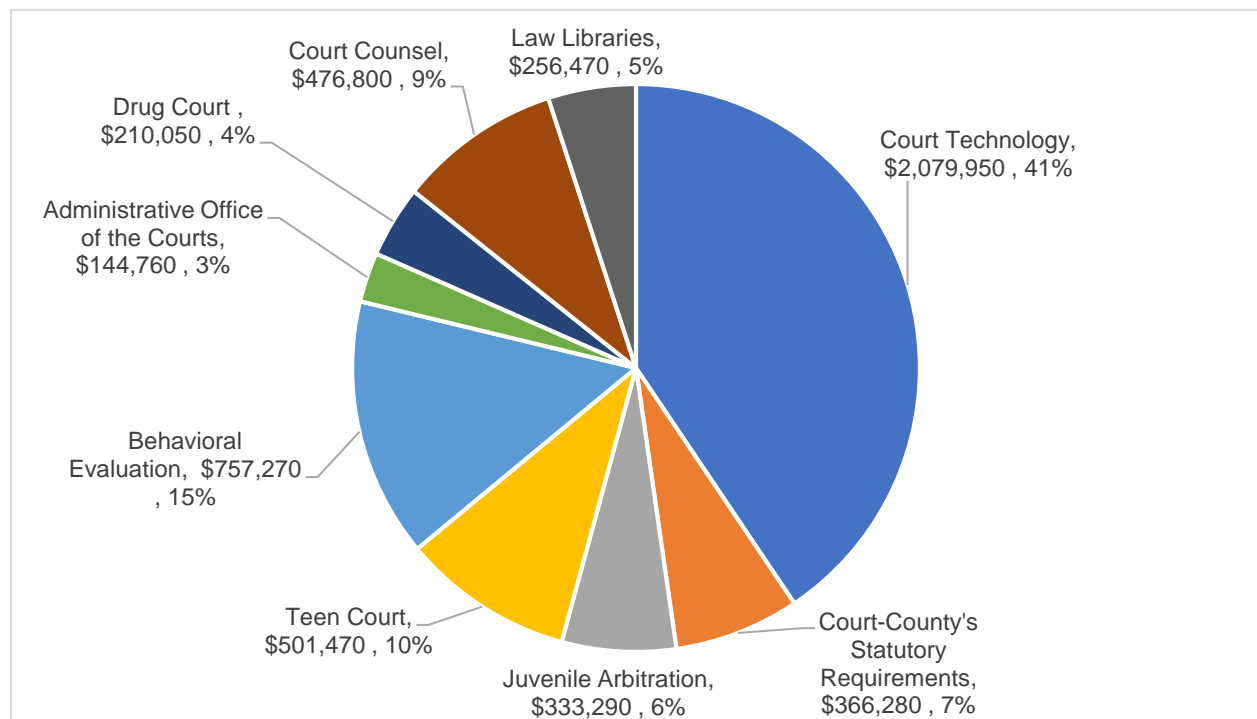
Budget Summary

The County's portion of the Judiciary's budget is used to support statutorily mandated expenses for technology and operational support, as well as for various local option programs, such as drug court, teen court, and juvenile alternatives.

Approximately 62.2% of the Judiciary's budget is funded with court fees collected by the Clerk of the Circuit Court. The remaining 37.8% is funded by general fund revenues, including grant revenue.

Judiciary's Requested Budget for FY21 was \$2,040 (0.6%) below the target provided by the County, which only applies to the Court - County's Statutory Requirements program.

Budget by Program:



Judiciary

Expenditures

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request
Personal Services	\$2,819,693	\$3,081,431	\$3,303,917	\$3,723,030	\$3,681,394	\$3,872,690
Operating Expenses	\$708,887	\$707,788	\$704,558	\$790,530	\$785,180	\$872,080
Capital Outlay	\$286,260	\$358,006	\$298,515	\$361,000	\$345,009	\$381,570
Total GF	\$3,814,840	\$4,147,226	\$4,306,990	\$4,874,560	\$4,811,583	\$5,126,340

	FY17	FY18	FY19	FY20	FY21
County Supported FTE	40.5	41.0	43.0	43.3	44.2

Revenues

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request
Dedicated Revenue	\$2,597,176	\$2,910,924	\$3,025,485	\$2,962,238	\$2,962,238	\$3,190,168
General Fund Support	\$1,217,664	\$1,236,302	\$1,281,505	\$1,912,322	\$1,849,345	\$1,936,172
Total	\$3,814,840	\$4,147,226	\$4,306,990	\$4,874,560	\$4,811,583	\$5,126,340
Dedicated Revenue %	68.1%	70.2%	70.2%	60.8%	61.6%	62.2%
GF Support %	31.9%	29.8%	29.8%	39.2%	38.4%	37.8%

- Total expenses for Judiciary are increasing in FY21 Request by \$251,780 (5.2%) to \$5.1M.
 - Personal Services increasing by \$149,660 (4.0%) to \$3.9M
 - FTE increases by 0.9 due to the addition of a Court Program Specialist, which is funded by a Federal grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). The Thrive Grant is a five year grant worth \$2.0M.
 - Operating expenses increasing by \$81,550 (10.3%) to \$872,080.
 - Includes maintenance contracts for copiers, Cloud storage, and various other systems.
 - Also includes replacement printer and computers as per the BTS PC replacement plan.
 - Capital Outlay increasing by \$20,570 (5.7%) to \$381,570.
 - Includes servers, laptops, video conferencing equipment, courtroom presentation equipment, and various legal publications.
- The percentage of General Fund Support decreases from 39.2% in FY20 Budget to 37.8% in FY21.