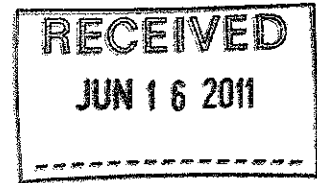




Criminal District Court

PARISH OF ORLEANS
OFFICE OF THE
JUDICIAL ADMINISTRATOR



ROBERT J. KAZIK
JUDICIAL ADMINISTRATOR

CARLA SMITH
CHIEF DEPUTY JUDICIAL ADMINISTRATOR

SHANNON C. SIMS
DEPUTY JUDICIAL ADMINISTRATOR

2700 TULANE AVENUE, SUITE 200
NEW ORLEANS, LA 70119
TEL: (504) 658-9100
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June 14, 2011

Honorable Arnie D. Fielkow
Chair, Budget Committee

Honorable Jacquelyn Brechtel Clarkson
Co-Chair, Criminal Justice Committee

Honorable Susan G. Guidry
Co-Chair, Criminal Justice Committee

HAND DELIVERED

Dear Council Members:

We appreciate you allowing the Court the opportunity to participate in the upcoming joint meeting of the City Council and the Criminal Justice Committee on June 29th.

As per your request, please find attached a detailed list of revenues for 2011. If you have any questions or concerns or wish to meet individually to discuss this matter prior to the scheduled meeting, please do not hesitate to call.

Sincerely,

Robert J. Kazik
Judicial Administrator

RJK/eed

cc: Chief Judge Terry Q. Alarcon

Orleans Parish Criminal District Court
Projected 2011 Revenues

Discretionary Funds

Charges for Services:

Fines & Fees / Court Cost (shared by other agencies)	\$	1,511,850
3% Bond Fees		960,000
Drug Screening		160,250
Bond Fees (PSBU)		86,500
Renaissance		15,000
Miscellaneous		<u>5,000</u>
Subtotal		2,738,600
Intergovernmental Revenues:		
City of New Orleans - Payroll		2,200,196
Traffic & Municipal Court		201,000
Supreme Court - Board of Jury Commission		334,384
City of New Orleans - Jury Expenses		160,000
Supreme Court		<u>85,000</u>
Sub-total		<u>2,980,580</u>
Total Projected 2011 Revenues - Discretionary		<u><u>5,719,180</u></u>

Orleans Parish Criminal District Court
Projected 2011 Revenues

Nondiscretionary Funds

Intergovernmental Revenues:

Supreme Court Drug Court	\$ 1,500,000
City of New Orleans -Literacy & GED Program	500,000
Supreme Court - Sanity Commission	162,000
Samhsa Women's Grant -Federal	300,000
City of New Orleans - Domestic Violence	102,000
Louisiana Commission Law Enforcement - Domestic Violence II	39,000
City of New Orleans - Domestic Violence III	55,500
Louisiana Commission Law Enforcement - Drug Court II	<u>192,925</u>
Total Projected 2011 Revenues - Nondiscretionary Funds	<u><u>2,851,425</u></u>

Criminal District Court for the Parish of Orleans
Statement of Revenues and Expenditures - Governmental Funds
For the year ended December 31, 2011

Budget Calendar Year 2011

	General	Grant Fund
REVENUES		
Charges for Services	2,406,950	331,650
Intergovernmental revenues:		
City of New Orleans	2,200,196	762,000
State of LA		287,425
State Supreme Court	85,000	1,996,384
Government	-	300,000
Court Costs	-	-
Municipal & Traffic Court	-	201,000
Miscellaneous	-	5,000
Interest	200	300
TOTAL REVENUES	4,692,346	3,883,759

EXPENDITURES		
General government-		
Current:		
Salaries and related benefits	3,561,180	1,786,369
Travel	2,000	7,100
Legislative Expenses	12,000	-
Conferences and Legal Education	93,100	55,800
Ceremonies	-	1,200
Office Supplies	61,000	43,100
Cleaning Supplies	4,000	800
Law Books	47,000	-
Bottle Water	15,200	3,000
Jury Expenses	37,300	300,000
Security Expenses	1,000	-

Statement of Revenues and Expenditures - Governmental Funds
For the year ended December 31, 2011

Budget Calendar Year 2011

	General	Grant Fund
EXPENDITURES		
General government-		
Current:		
Telephone	41,000	27,000
Postage	11,500	15,000
Pest Control	5,000	
Dues and Subscriptions	12,500	300
Paper Supplies	31,000	15,500
Advertising	500	
Building Maintenance & Repairs	17,000	9,100
Cleaning Services	5,000	1,000
Equipment Maintenance & Repairs	18,500	1,600
Lease Payments	24,000	2,500
Equipment Rentals	3,100	2,400
Professional & Contractual Exp	205,000	1,295,000
Coffee	7,800	3,650
Drug Testing Supplies	-	288,175
Transcripts	-	148,000
Insurance	425,000	46,900
Miscellaneous	2,000	500
Total current expenditures	4,642,680	4,053,994
Capital outlay	48,600	10,000
TOTAL EXPENDITURES	4,691,280	4,063,994
Excess (deficiency) of Revenue Over (Under) Expenditures	1,066	(180,235)