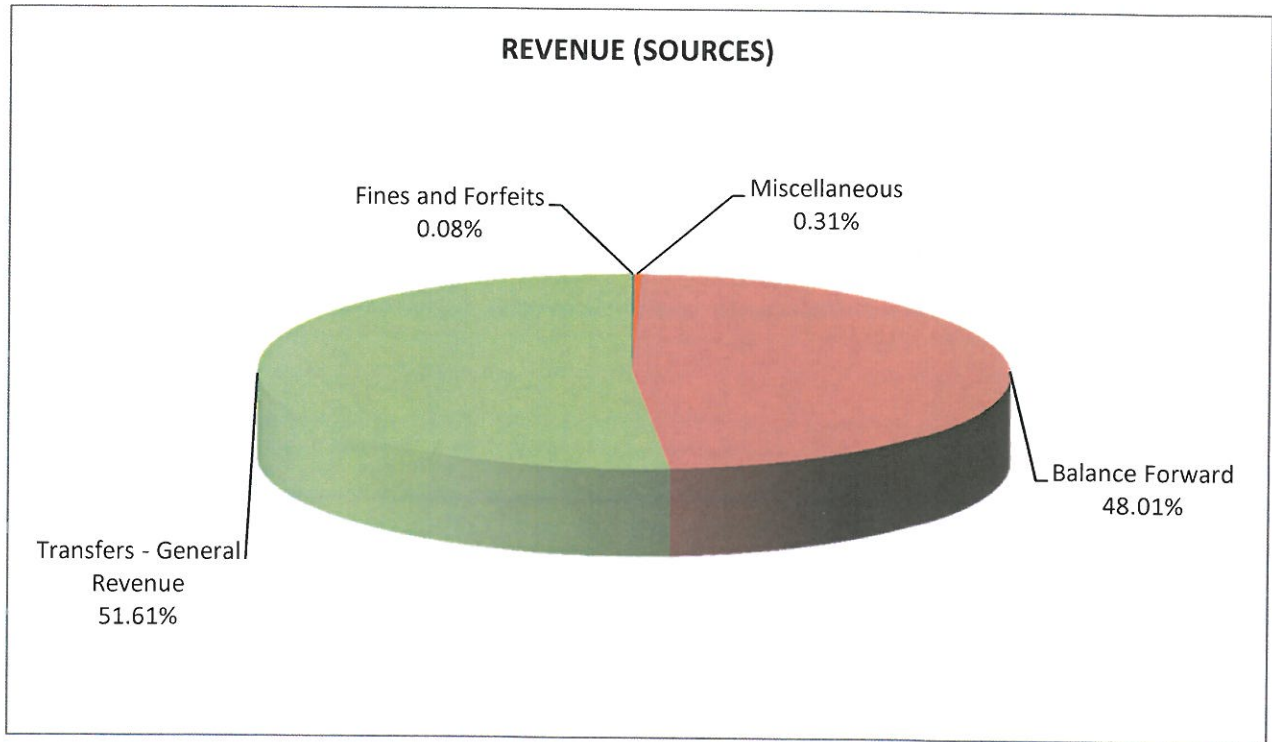
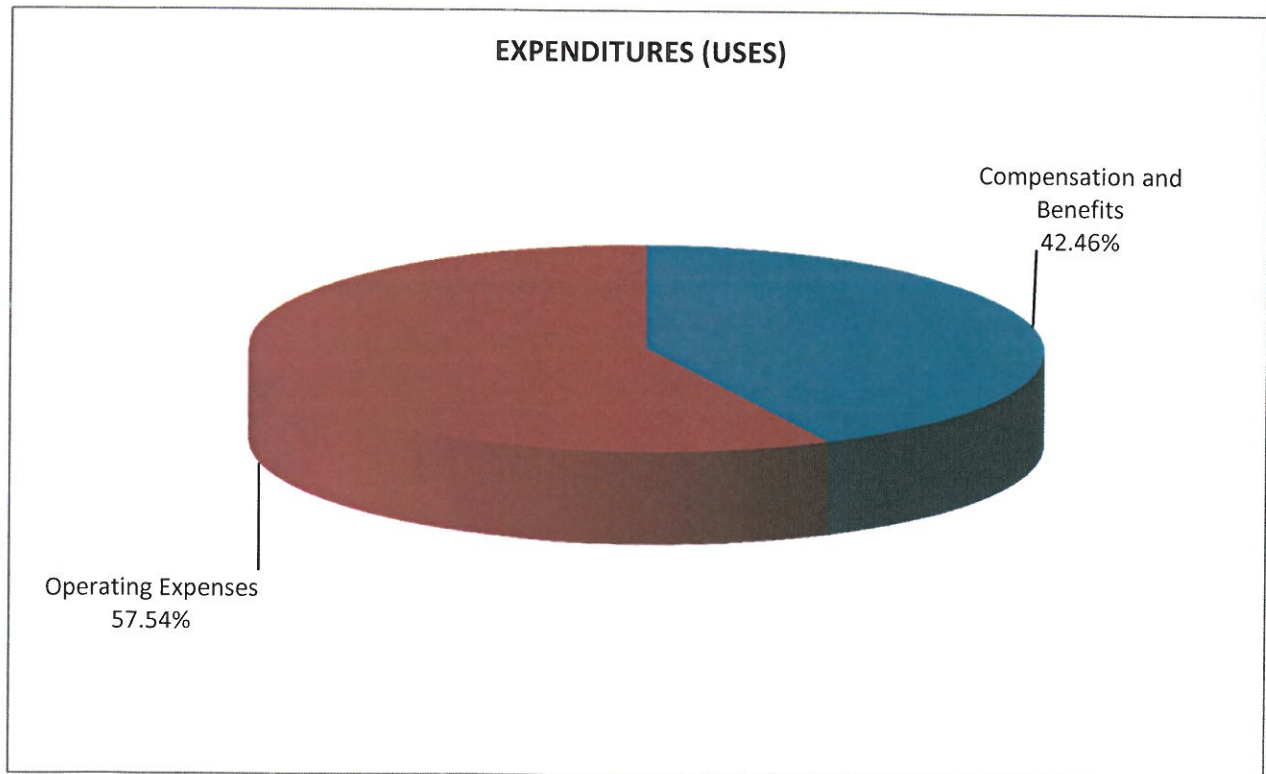


JUDICIAL BRANCH ADMINISTRATION



ADOPTED BUDGET FY2016-2017 \$429,549



JUDICIAL BRANCH ADMINISTRATION SUMMARY

MISSION STATEMENT:

The purpose of Judicial Branch Administration is to provide effective administrative support that enables the courts in Brevard County to protect rights and liberties, to uphold and interpret the law, and to provide for the peaceful resolution of disputes.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

COURT IMPROVEMENT

- Supports and provides case management for judicial caseloads in Family, Dependency, Probate/Guardianship and Civil divisions

Accomplishments:

- Handled uncontested Family cases so that Circuit judges in the Juvenile and Family Divisions could focus and devote time to more complicated and complex caseloads
- Maintained minimal backlog while handling increased volume in Probate/Guardianship caseload

Initiatives:

- Increase the efficiency of case management for Civil, Family and Probate/Guardianship cases
- Continue with Dependency Mediation program in order to more readily reach agreements in the best interest of abused and neglected children without extensive litigation
- Work with Clerk's office to remove disposed cases from judges' dockets and data reports

Trends and Issues:

- Court Improvement staff and programs continue to be important necessities for assisting with caseload management and ensuring the citizens of Brevard County are provided timely and efficient access to justice

Service Level Impacts:

N/A

JUDICIAL PROGRAMS

- Funds collected prior to Revision 7 of Article V of the Florida Constitution (July 1, 2004)
- Funds are available per Senate Bill 2962 for the Courts' use until depleted

Accomplishments:

- Supported key court expenditures from special revenue in order to reduce costs to the General Fund

Initiatives:

- Continue to reduce costs to the General Fund

JUDICIAL BRANCH ADMINISTRATION SUMMARY

Trends and Issues:

- The Judicial Programs fund is self-supported and its sole source of revenue is the interest earned on the fund's balance. This lack of any significant replenishment therefore leads to a continuous diminishing of resources each year. This program is managed by prudently allocating these funds collected prior to the implementation of Revision 7

Service Level Impacts:

N/A

DRUG COURT ADMINISTRATION

- Fines collected per FS 796.07, which states the sole purpose of the proceeds from these penalties is for paying the administration costs of treatment-based drug court programs provided under FS 397.334

Accomplishments:

- Efficiently utilized Trust Fund as payment source in order to minimize expenses and continue building a reserve for future Drug Court expenditures when other resources are slim
- Purchased supplies for the operation of Drug Court

Initiatives:

- Continue to be an available resource for providing administrative support to Drug Court

Trends and Issues:

- In addition to this fund, Drug Court programs also rely on funding from outside agency grants or resources. Acquiring funding from these other sources continues to be challenging and thus both Adult and Juvenile Drug Court programs depend on this fund to support their administrative expenditures

Service Level Impacts:

N/A

JUDICIAL BRANCH ADMINISTRATION: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$648	\$1,095	\$347	(\$748)	(68.31%)
Miscellaneous	\$916	\$1,400	\$1,405	\$5	0.36%
Statutory Reduction	\$0	(\$125)	(\$87)	\$38	(30.40%)
<i>Operating Revenues</i>	\$1,564	\$2,370	\$1,665	(\$705)	(29.75%)
Balance Forward	\$229,828	\$218,074	\$206,206	(\$11,868)	(5.44%)
Transfers - General Revenue	\$161,683	\$218,916	\$221,678	\$2,762	1.26%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$391,511	\$436,990	\$427,884	(\$9,106)	(2.08%)
TOTAL REVENUES	\$393,075	\$439,360	\$429,549	(\$9,811)	(2.23%)
EXPENDITURES:					
Compensation and Benefits	\$160,004	\$179,641	\$182,391	\$2,750	1.53%
Operating Expenses	\$14,997	\$259,719	\$247,158	(\$12,561)	(4.84%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$175,001	\$439,360	\$429,549	(\$9,811)	(2.23%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$175,001	\$439,360	\$429,549	(\$9,811)	(2.23%)
PERSONNEL:					
Full-time positions	2.00	2.00	2.00	0.00	0.00%
Part-time Positions	1.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	2.50	2.50	2.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



COURT IMPROVEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$161,683	\$218,916	\$221,678	\$2,762	1.26%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$161,683	\$218,916	\$221,678	\$2,762	1.26%
TOTAL REVENUES	\$161,683	\$218,916	\$221,678	\$2,762	1.26%
EXPENDITURES					
Compensation and Benefits	\$160,004	\$179,641	\$182,391	\$2,750	1.53%
Operating Expenses	\$1,679	\$39,275	\$39,287	\$12	0.03%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$161,683	\$218,916	\$221,678	\$2,762	1.26%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$161,683	\$218,916	\$221,678	\$2,762	1.26%
PERSONNEL:					
Full-time positions	2.00	2.00	2.00	0.00	0.00%
Part-time Positions	1.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	2.50	2.50	2.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COURT IMPROVEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$2,762	1.26%	General Fund transfer increase needed to meet increase in Compensation and Benefits
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COURT IMPROVEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$2,750	1.53%	Attributable to a 1.5% Cost of Living increase offset by a 4% decrease in the Employer's Health Insurance premium and a New General Magistrate employee starting at State level base pay which is \$1,380 more than previous employee's pay in this position.
Operating Expenses	\$12	0.03%	Negligible changes in various insurance premiums
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	



JUDICIAL PROGRAMS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$862	\$1,319	\$1,305	(\$14)	(1.06%)
Statutory Reduction	\$0	(\$66)	(\$65)	\$1	(1.52%)
<i>Operating Revenues</i>	\$862	\$1,253	\$1,240	(\$13)	(1.04%)
Balance Forward	\$216,816	\$205,922	\$193,098	(\$12,824)	(6.23%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$216,816	\$205,922	\$193,098	(\$12,824)	(6.23%)
TOTAL REVENUES	\$217,678	\$207,175	\$194,338	(\$12,837)	(6.20%)
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$11,756	\$207,175	\$194,338	(\$12,837)	(6.20%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$11,756	\$207,175	\$194,338	(\$12,837)	(6.20%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$11,756	\$207,175	\$194,338	(\$12,837)	(6.20%)
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

JUDICIAL PROGRAMS: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$14)	(1.06%)	Negligible change
Statutory Reduction	\$1	(1.52%)	Negligible change
Balance Forward	(\$12,824)	(6.23%)	Self-supporting fund: Balance Forward decreases as expenses always exceed the minimal interest received as sole source of revenue
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

JUDICIAL PROGRAMS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	(\$12,837)	(6.20%)	Operating Budget decreases according to decrease in amount of Balance Forward and Interest to support expenses
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	



DRUG COURT ADMINISTRATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$648	\$1,095	\$347	(\$748)	(68.31%)
Miscellaneous	\$54	\$81	\$100	\$19	23.46%
Statutory Reduction	\$0	(\$59)	(\$22)	\$37	(62.71%)
<i>Operating Revenues</i>	\$702	\$1,117	\$425	(\$692)	(61.95%)
Balance Forward	\$13,012	\$12,152	\$13,108	\$956	7.87%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$13,012	\$12,152	\$13,108	\$956	7.87%
TOTAL REVENUES	\$13,714	\$13,269	\$13,533	\$264	1.99%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$1,562	\$13,269	\$13,533	\$264	1.99%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,562	\$13,269	\$13,533	\$264	1.99%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$1,562	\$13,269	\$13,533	\$264	1.99%
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DRUG COURT ADMINISTRATION: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	(\$748)	(68.31%)	Decrease is due to projected decrease in number of solicitation charges and/or decreased ability for prostitutes to pay the fines, based on current year data
Miscellaneous	\$19	23.46%	Slight increase in Interest due to slight increase in revenue received
Statutory Reduction	\$37	(62.71%)	Decrease is due to overall decrease in revenue, mainly from Fines & Forfeits
Balance Forward	\$956	7.87%	Increase is due to decrease in expenditures in previous year
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

DRUG COURT ADMINISTRATION: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$264	1.99%	\$667 increase in Contracted Services offset by a \$403 decrease in Office Supplies
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**JUDICIAL BRANCH ADMINISTRATION
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
PROGRAM NAME: JUDICIAL PROGRAMS				
Natl Assoc Court Mngmnt Conf - Feb 2017	Trial Court Administrator	Portland, OR	Judicial Program	\$2,000
Natl Assoc Court Mngmnt Conf-July 2017	Trial Court Administrator	Washington, DC	Judicial Program	\$2,500
TOTAL FOR PROGRAM:				\$4,500