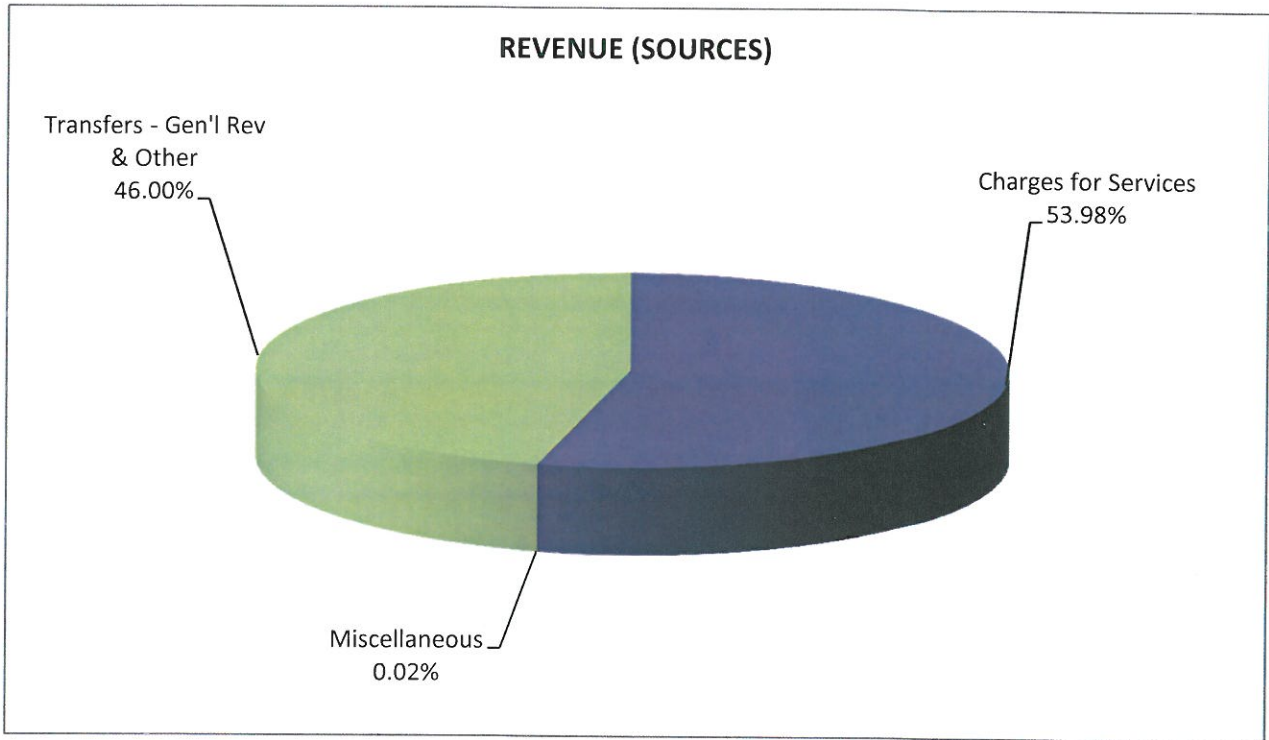
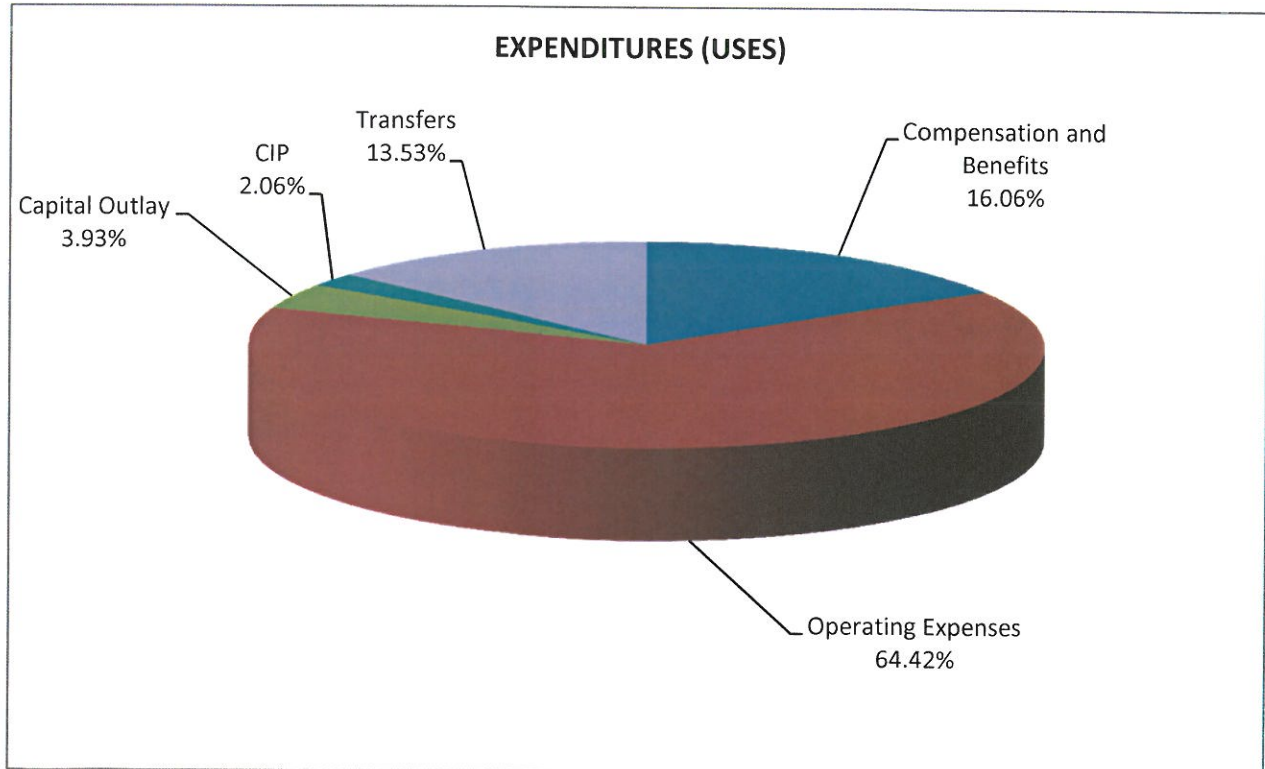


JUDICIAL SUPPORT



ADOPTED BUDGET FY2016-2017 \$4,373,564



JUDICIAL SUPPORT SUMMARY

MISSION STATEMENT:

The mission of the Judicial Support Department is to provide services to the 18th Judicial Circuit (which consists of Seminole County in addition to Brevard County) as mandated by Article V of Florida Statutes and specified in F.S. 29.008.

The State Attorney is the prosecuting official of all trial courts in the Circuit pursuant to Article V. The State Attorney is charged with being the Chief Prosecuting Officer of all trial courts in his or her respective circuit and shall perform all other duties prescribed by general law. Chapter 27, Part 1, of the Florida Statutes, and the Florida Rules of Criminal Procedure further elaborate upon the duties and responsibilities of the Office of the State Attorney.

The mission of the Office of the State Attorney is to pursue vigorous and fair prosecution of criminal cases, with a commitment to serve as an advocate for the rights of all victims, and to promote the safety and well-being of the public. The mission of the Public Defender is to provide legal representation to any person determined to be indigent under s. 25.52 and:

- (a) Under arrest for, or charged with a felony
- (b) Under arrest for, or charged with:
 1. A misdemeanor authorized for prosecution by the state attorney
 2. A violation of chapter 316 punishable by imprisonment
 3. Criminal intent
 4. A violation of a special law or county or municipal ordinance ancillary to a state charge, only if the public defender contracts with the county or municipality to provide representation pursuant to ss. 27.54 and 125.6

PROGRAMS AND SERVICES:

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

COURT TECHNOLOGY

Accomplishments:

- Upgraded wireless network access points in all courthouses and jail locations
- Continued to ensure network functionality and protection on a continuous basis
- Improved integration and reliability of video and audio in remote conference technology
- Implemented Windows 10
- Installed new network switches
- Support of ICMS users and perform system upgrades
- Replaced our out dated back-up solution with E-vault hardware and software to ensure all critical State Attorney data is being back up circuit wide
- Upgraded GroupWise e-mail software (this upgrade will give users more features and integrates well with iManager so that the IT division can manage other Novell services through one interface)
- Upgraded from VM Essentials Plus to Enterprise Plus (this will allow IT to move Virtual Servers between Hosts so that we can accomplish maintenance with NO down time - will also allow us to add more Virtual Servers and Host machine)
- This Public Defender office is able to provide legal representation on behalf of the citizens of Brevard and Seminole counties for just \$216 per case, on average. Technology plays a critical role in achieving this level of efficiency of service. Our technology is constantly evolving to keep pace with the demands of representing approximately 30,000 criminal cases per year

JUDICIAL SUPPORT SUMMARY

Initiatives:

- Upgrade fiber optic network infrastructure
- Upgrade and increase internet access bandwidth
- Implement/Install redundant fail over internet service
- Implement Office 365 for Court email hosting, Office 2013, SharePoint (Document Management) and Skype for Business (replace the public Skype configuration in Courtroom with secure version)
- Replace critical network firewalls to improve network security across Court and Jail locations
- Implement internet access filtering to block access to known malicious sites
- Continue to ensure that electronic court records are adequately backed up and stored according to State Retention statutes
- Continue to upgrade computer equipment and support current technology used in courtrooms and administrative capacities
- On-going projects include enhancing the Public Defender network, e-filing capabilities, improving case management system functions and upgrading our attorneys' computers to provide them with the most effective and efficient tools possible
- Implement procedures to accept subpoenas and law enforcement agency case reports in an electronic format
- Upgrade procedures and capabilities to support electronic case files

Trends and Issues:

- Per F.S. 28.24(12)(e), Court Information Technology receives funding from \$2 of the \$4 service charge paid per page of documents recorded by the Clerk of Court. Funding from this source continues to fluctuate each year. The combined budget for this program's Operating Expenses and Capital Outlay has not increased for several years
- Continue to enhance the Public Defender's inter-agency data sharing to reduce costs, shorten timeframes for information to be available, and eliminate redundancy

Service Level Impacts:

N/A

COURT FACILITIES

- Building Maintenance, Operations, Support and Services
- Facilities Planning, Pre-Construction Design & Permitting, and Project Management
- Procurement of contracts, construction management, architectural and engineering, and design build services

Accomplishments:

- Continued upgrades to courtrooms at Harry T. & Harriette V. Moore Justice Center (MJC)
- Completion of the new VCT flooring in the public hallways on the 2nd and 4th floors at MJC
- Replaced main building domestic water service at Melbourne Courthouse
- Electrical upgrades to the Public Defenders server room at BCGC Viera
- Constructed new offices, new card access system for State Attorney's Office at BCGC Viera

JUDICIAL SUPPORT SUMMARY

Initiatives:

- Replace Air Handling Unit for inmate holding cells at Vassar B. Carlton Historic Courthouse
- Replace Pre-Conditioned Unit (PCU) #5 in the chiller plant at MJC
- Continue overseeing courthouse copier use and needs
- Continue providing document and summons deliveries

Trends and Issues:

- The \$30 Facility surcharge found in F.S. 318.17, used to fund the state court facilities fund, continues to decline since 2010-2011 (with a lack of balance forward in this fund, Court Facilities projects to address maintenance and improvement issues at the three courthouses continue to be deferred due to the inability to cover the required expenses)

Service Level Impacts:

N/A

COURT INNOVATIONS

Accomplishments:

- Provided outstanding customer service to the general public, assisting with requested court information (supported judges and judicial assistants with communications from general public, attorneys, and case parties)
- Identified and processed cases through the Mental Health court system which helped reduce the jail population and the number of repeat non-violent criminal offenders (assisted individuals, the community, and the court system by resolving mental health cases in an appropriate and effective manner)

Initiatives:

- Continue to provide court information specialists, who act as liaisons, to assist judges, judicial assistants and the public with case information and communications
- Continue to identify and process mental health cases in appropriate manner in order to reduce time, effort, and costs incurred by the courts while simultaneously addressing individuals' needs with the correct measures

Trends and Issues:

- The \$65 additional court cost, imposed in F.S. 939.185 for persons guilty of criminal offenses and used to fund Court Innovations, among other programs, continues to decrease yearly (this program's annual operating expense budget has remained status quo for several years)

Service Level Impacts:

N/A

JUDICIAL SUPPORT SUMMARY

JUVENILE ALTERNATIVE PROGRAMS

Accomplishments:

- Provided alternative programs and sanctions which kept juveniles out of the juvenile detention center (led to a reduction in costs for keeping juveniles in custody when placed in alternative programs instead)
- Oversaw the administration of juvenile drug court and drug testing

Initiatives:

- Seek and apply for additional grant funds to help support juvenile alternative programs
- Provide support for expenses incurred for juvenile drug court participants who are not covered by grant funding
- Continue to reduce in-custody costs through innovative alternative programs and sanctions

Trends and Issues:

- The \$65 additional court cost, imposed in F.S. 939.185 for persons guilty of criminal offenses and used to fund Juvenile Alternative Programs, among other programs, continues to decrease yearly

Service Level Impacts:

N/A

JUDICIAL SUPPORT: 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	\$2,368,313	\$2,509,404	\$2,485,130	(\$24,274)	(0.97%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$4,619	\$2,000	\$1,000	(\$1,000)	(50.00%)
Statutory Reduction	\$0	(\$125,561)	(\$124,306)	\$1,255	(1.00%)
<i>Operating Revenues</i>	\$2,372,931	\$2,385,843	\$2,361,824	(\$24,019)	(1.01%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$2,550,358	\$2,187,870	\$2,220,555	\$32,685	1.49%
Transfers - Other	(\$208,815)	(\$208,815)	(\$208,815)	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,341,543	\$1,979,055	\$2,011,740	\$32,685	1.65%
TOTAL REVENUES	\$4,714,474	\$4,364,898	\$4,373,564	\$8,666	0.20%
EXPENDITURES:					
Compensation and Benefits	\$858,161	\$712,526	\$702,421	(\$10,105)	(1.42%)
Operating Expenses	\$2,693,045	\$2,844,600	\$2,817,352	(\$27,248)	(0.96%)
Capital Outlay	\$261,942	\$217,440	\$172,000	(\$45,440)	(20.90%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,813,148	\$3,774,566	\$3,691,773	(\$82,793)	(2.19%)
CIP	\$221,133	\$0	\$90,000	\$90,000	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	\$885,195	\$590,332	\$591,791	\$1,459	0.25%
<i>Non-Operating Expenditures</i>	\$1,106,328	\$590,332	\$681,791	\$91,459	15.49%
TOTAL EXPENDITURES	\$4,919,476	\$4,364,898	\$4,373,564	\$8,666	0.20%
PERSONNEL:					
Full-time positions	12.00	10.00	10.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	10.00	10.00	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%



COURT INFORMATION TECHNOLOGY: 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	\$978,016	\$1,004,979	\$1,111,358	\$106,379	10.59%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,369	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$50,240)	(\$55,568)	(\$5,328)	10.61%
<i>Operating Revenues</i>	\$979,385	\$954,739	\$1,055,790	\$101,051	10.58%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$563,017	\$480,414	\$365,063	(\$115,351)	(24.01%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$563,017	\$480,414	\$365,063	(\$115,351)	(24.01%)
TOTAL REVENUES	\$1,542,402	\$1,435,153	\$1,420,853	(\$14,300)	(1.00%)
EXPENDITURES					
Compensation and Benefits	\$595,679	\$438,497	\$421,400	(\$17,097)	(3.90%)
Operating Expenses	\$565,037	\$779,216	\$827,453	\$48,237	6.19%
Capital Outlay	\$256,627	\$217,440	\$172,000	(\$45,440)	(20.90%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,417,342	\$1,435,153	\$1,420,853	(\$14,300)	(1.00%)
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	\$1,417,342	\$1,435,153	\$1,420,853	(\$14,300)	(1.00%)
PERSONNEL:					
Full-time positions	7.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	7.00	5.00	5.00	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%

COURT INFORMATION TECHNOLOGY: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$106,379	10.59%	\$2 Recording Fee receipts have demonstrated an increasing trend for the past few years. This continues that trend.
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$5,328)	10.61%	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$115,351)	(24.01%)	Increasing \$2 recording fee receipts decreases need for General Fund support
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COURT INFORMATION TECHNOLOGY: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$17,097)	(3.90%)	Result of changes in State Attorney's Court Technology personnel offset by a 1.5% Cost of Living increase for other personnel and a 4% decrease in the Employer's Health Insurance premiums
Operating Expenses	\$48,237	6.19%	Primarily attributable to a shift from Capital Outlay to Operating as a result of IT equipment/computers costing less than the capital threshold amount
Capital Outlay	(\$45,440)	(20.90%)	Primarily attributable to a shift from Capital Outlay to Operating as a result of IT equipment/computers costing less than the capital threshold amount
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%	



COURT FACILITIES: 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	\$1,067,331	\$1,175,819	\$1,057,360	(\$118,459)	(10.07%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,572	\$2,000	\$1,000	(\$1,000)	(50.00%)
Statutory Reduction	\$0	(\$58,891)	(\$52,918)	\$5,973	(10.14%)
<i>Operating Revenues</i>	\$1,069,903	\$1,118,928	\$1,005,442	(\$113,486)	(10.14%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,789,745	\$1,491,342	\$1,620,961	\$129,619	8.69%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,789,745	\$1,491,342	\$1,620,961	\$129,619	8.69%
TOTAL REVENUES	\$2,859,648	\$2,610,270	\$2,626,403	\$16,133	0.62%
EXPENDITURES					
Compensation and Benefits	\$35,704	\$37,495	\$37,677	\$182	0.49%
Operating Expenses	\$2,053,674	\$1,982,443	\$1,906,935	(\$75,508)	(3.81%)
Capital Outlay	\$5,315	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,094,693	\$2,019,938	\$1,944,612	(\$75,326)	(3.73%)
CIP	\$221,133	\$0	\$90,000	\$90,000	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	\$885,195	\$590,332	\$591,791	\$1,459	0.25%
<i>Non-Operating Expenditures</i>	\$1,106,328	\$590,332	\$681,791	\$91,459	15.49%
TOTAL EXPENDITURES	\$3,201,021	\$2,610,270	\$2,626,403	\$16,133	0.62%
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%

COURT FACILITIES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$118,459)	(10.07%)	\$30 Court Surcharge has demonstrated a decreasing trend in each of the past five years. This continues that trend.
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$1,000)	(50.00%)	Anticipating a reduction in revenue from sale of surplus materials and rental of facilities
Statutory Reduction	\$5,973	(10.14%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$129,619	8.69%	Decreasing \$30 surcharge increases need for General Fund support
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COURT FACILITIES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$182	0.49%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium
Operating Expenses	(\$75,508)	(3.81%)	Funding being reallocated from Repair and Maintenance to CIP to fund new projects
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$90,000	0.00%	Projects deferred from the prior fiscal year
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$1,459	0.25%	Increase for annual Sales Tax Refunding (\$1,008) and Energy Performance contract (\$451) debt payments



JUVENILE ALTERNATIVES: 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	\$161,509	\$164,303	\$158,237	(\$6,066)	(3.69%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$8,215)	(\$7,912)	\$303	(3.69%)
<i>Operating Revenues</i>	\$161,509	\$156,088	\$150,325	(\$5,763)	(3.69%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$115,487	\$122,039	\$128,082	\$6,043	4.95%
Transfers - Other	(\$208,815)	(\$208,815)	(\$208,815)	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	(\$93,328)	(\$86,776)	(\$80,733)	\$6,043	(6.96%)
TOTAL REVENUES	\$68,181	\$69,312	\$69,592	\$280	0.40%
EXPENDITURES					
Compensation and Benefits	\$60,946	\$63,069	\$63,344	\$275	0.44%
Operating Expenses	\$1,871	\$6,243	\$6,248	\$5	0.08%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$62,817	\$69,312	\$69,592	\$280	0.40%
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	\$62,817	\$69,312	\$69,592	\$280	0.40%
PERSONNEL:					
Full-time positions	1.00	1.00	1.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	1.00	1.00	1.00	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%

JUVENILE ALTERNATIVES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$6,066)	(3.69%)	Decreased projection of \$65 fee
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$303	(3.69%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$6,043	4.95%	Increased to offset decrease in fee revenue and increase in Compensation and Benefits
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

JUVENILE ALTERNATIVES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$275	0.44%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium
Operating Expenses	\$5	0.08%	Negligible change associated with General Liability premium
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%	



LOCAL COURT MANDATES/INITIATIVES: 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	\$161,456	\$164,303	\$158,175	(\$6,128)	(3.73%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$678	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$8,215)	(\$7,908)	\$307	(3.74%)
<i>Operating Revenues</i>	\$162,134	\$156,088	\$150,267	(\$5,821)	(3.73%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$82,109	\$94,075	\$106,449	\$12,374	13.15%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$82,109	\$94,075	\$106,449	\$12,374	13.15%
TOTAL REVENUES	\$244,243	\$250,163	\$256,716	\$6,553	2.62%
EXPENDITURES					
Compensation and Benefits	\$165,833	\$173,465	\$180,000	\$6,535	3.77%
Operating Expenses	\$72,463	\$76,698	\$76,716	\$18	0.02%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$238,296	\$250,163	\$256,716	\$6,553	2.62%
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	\$238,296	\$250,163	\$256,716	\$6,553	2.62%
PERSONNEL:					
Full-time positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	4.00	4.00	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%

LOCAL COURT MANDATES/INITIATIVES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$6,128)	(3.73%)	Decreased projection of \$65 fee
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$307	(3.74%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$12,374	13.15%	Increased to offset decrease in fee revenue and to cover Compensation/Benefits increase
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

LOCAL COURT MANDATES/INITIATIVES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$6,535	3.77%	Due to increase in compensation and benefits for new employee
Operating Expenses	\$18	0.02%	Negligible change associated with General Liability premium
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 SUPPORT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY - STATE ATTORNEY				
CJIS Training	I T Director	TBD	Court Fees	\$1,000
Misc IT Training	I T Staff	TBD	Court Fees	\$2,000
TOTAL FOR PROGRAM:				\$3,000

**JUDICIAL SUPPORT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY: JUDICIAL BRANCH ADMINISTRATION				
Cisco ISR 4451 Router/Firewall/VPN	2	\$15,000	Court Fees	\$30,000
HP Edge Switch w/10GB module	3	\$3,000	Court Fees	\$9,000
OpenCourt Servers	2	\$1,000	Court Fees	\$2,000
TOTAL FOR PROGRAM:				\$41,000
COURT TECHNOLOGY: STATE ATTORNEY				
Scanners	1	\$8,000	Court Fees	\$8,000
Addl and Replacement PCs	25	\$1,300	Court Fees	\$32,500
Copy Machine Vendor	1	\$10,000	Court Fees	\$10,000
SQL Server	1	\$7,500	Court Fees	\$7,500
Addl Storage Assureon SAN	1	\$30,000	Court Fees	\$30,000
TOTAL FOR PROGRAM:				\$88,000
COURT TECHNOLOGY: PUBLIC DEFENDER				
Scanners	10	\$800	Court Fees	\$8,000
Addl and Replacement PCs	8	\$1,500	Court Fees	\$12,000
SQL Server	1	\$8,000	Court Fees	\$8,000
Addl Storage Assureon SAN	1	\$5,000	Court Fees	\$5,000
Network Switch/Firewall	1	\$10,000	Court Fees	\$10,000
TOTAL FOR PROGRAM:				\$43,000
TOTAL FUNDED FOR DEPARTMENT:				\$172,000

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**JUDICIAL SUPPORT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
COURT FACILITIES:		
Replace Air Handling Unit at Historic Titusville CourtHouse	General Fund	\$50,000
Replace HVAC Pre-conditioned Unit #5 at Morre Justice Center	General Fund	\$40,000
TOTAL FUNDED FOR PROGRAM:		\$90,000
 <u>Vassar B. Carlton Historic Courthouse</u>		
Replace Chiller		\$200,000
Paint Exterior of Building		\$100,000
Interior Renovations (painting, flooring, courtroom upgrades)		\$700,000
Restripe/Reseal Parking		\$20,000
 <u>Melbourne Courthouse</u>		
Roof Replacement for 1st floor and Gatehouse		\$400,000
Site Improvements (Parking and Sidewalks)		\$400,000
 <u>Harry T. & Harrette V. Moore Justice Center</u>		
Replace Gate Controllers (Secure Parking)		\$50,000
Roof Replacement		\$550,000
Waterproof Exterior Wall System		\$130,000
Video Security Monitoring and Recording		\$400,000
Flooring Replacement		\$500,000
Front Lobby Modifications		\$500,000
Restripe/Reseal Parking		\$80,000
TOTAL UNFUNDED FOR PROGRAM:		\$4,030,000