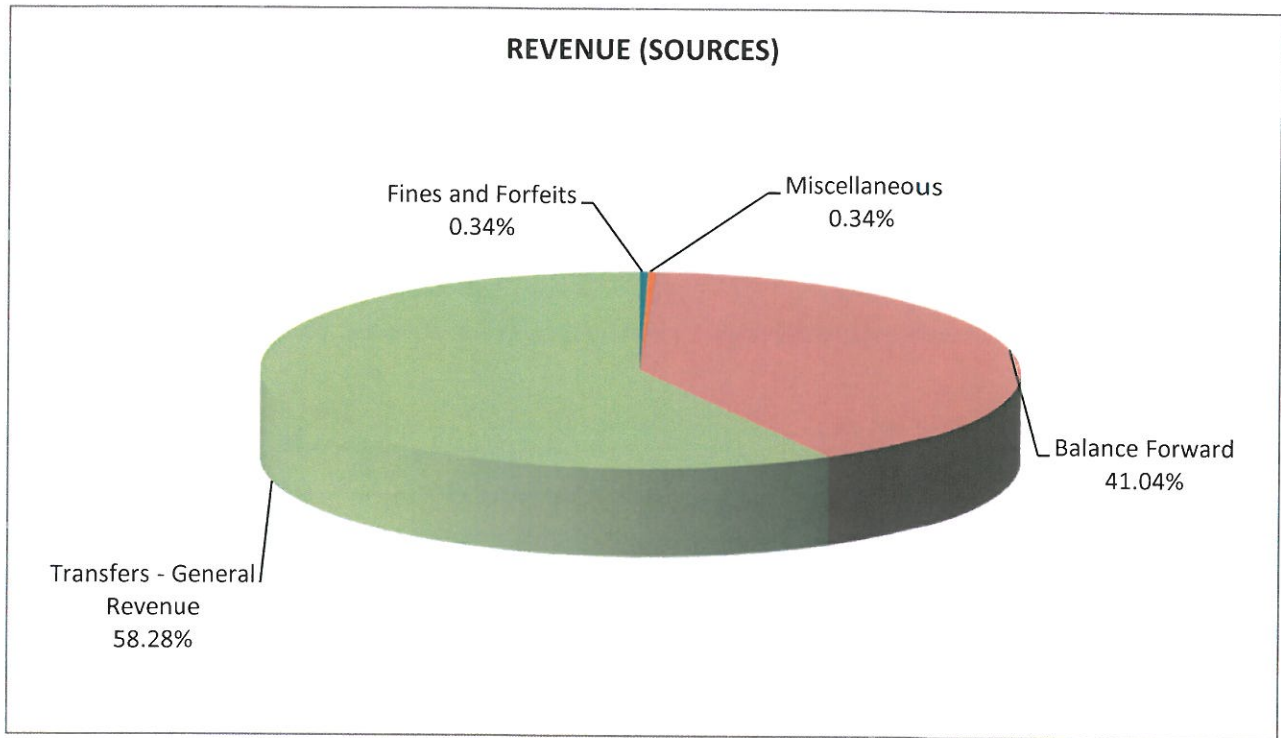
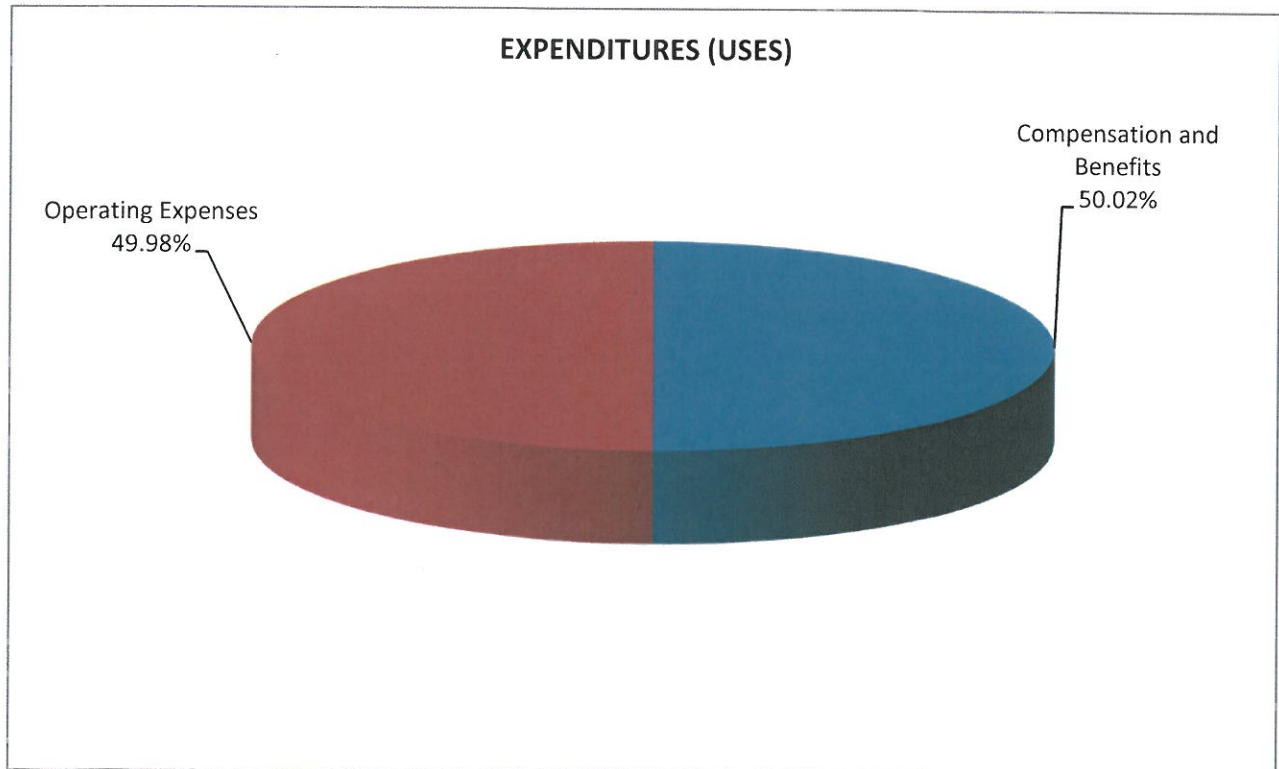


## JUDICIAL BRANCH ADMINISTRATION



### ADOPTED BUDGET FY2017-2018 \$481,486



## JUDICIAL BRANCH ADMINISTRATION SUMMARY

### MISSION STATEMENT:

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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:

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### 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
- Reached agreements in over 60% of the juvenile dependency cases referred to mediation, thus minimizing the amount of trauma and time involving abused/neglected children needing permanent placement in appropriate family situations
- 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:*

- A significant number of dormant cases in the Family Court division erroneously remain active in the case management system, creating inefficiencies and delays for the public participants and the judicial process, additional staff resources are needed in order to implement case management procedures that will assist with reducing the case backlog and streamline the dockets for the benefit of all involved
- 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 BRANCH ADMINISTRATION SUMMARY**

### **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

#### *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 F.S. 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 F.S. 397.334

#### *Accomplishments:*

- Purchased supplies for the operation of Drug Court
- Efficiently utilized the Drug and Alcohol Trust Fund as an alternative source of revenue in order to minimize expenses from this cost center and continue building a reserve for future Drug Court expenditures when other funding resources are slim or non-available

#### *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: SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
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	\$1,458	\$347	\$1,705	\$1,358	391.35%
Miscellaneous	\$1,512	\$1,405	\$1,733	\$328	23.35%
Statutory Reduction	\$0	(\$87)	(\$172)	(\$85)	97.70%
<i>Operating Revenues</i>	\$2,970	\$1,665	\$3,266	\$1,601	96.16%
Balance Forward	\$218,074	\$206,605	\$197,623	(\$8,982)	(4.35%)
Transfers - General Revenue	\$218,916	\$221,678	\$280,597	\$58,919	26.58%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$436,990	\$428,283	\$478,220	\$49,937	11.66%
<b>TOTAL REVENUES</b>	\$439,960	\$429,948	\$481,486	\$51,538	11.99%
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$157,807	\$182,391	\$240,826	\$58,435	32.04%
Operating Expenses	\$29,574	\$247,557	\$240,660	(\$6,897)	(2.79%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$187,380	\$429,948	\$481,486	\$51,538	11.99%
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%
<b>TOTAL EXPENDITURES</b>	\$187,380	\$429,948	\$481,486	\$51,538	11.99%
<b>PERSONNEL:</b>					
Full-time positions	2.00	3.00	3.00	0.00	0.00%
Part-time Positions	1.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	2.50	3.50	3.50	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 FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
<b>REVENUES:</b>					
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	\$218,916	\$221,678	\$280,597	\$58,919	26.58%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$218,916	\$221,678	\$280,597	\$58,919	26.58%
<b>TOTAL REVENUES</b>	\$218,916	\$221,678	\$280,597	\$58,919	26.58%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$157,807	\$182,391	\$240,826	\$58,435	32.04%
Operating Expenses	\$15,135	\$39,287	\$39,771	\$484	1.23%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$172,942	\$221,678	\$280,597	\$58,919	26.58%
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%
<b>TOTAL EXPENDITURES</b>	\$172,942	\$221,678	\$280,597	\$58,919	26.58%
<b>PERSONNEL:</b>					
Full-time positions	2.00	3.00	3.00	0.00	0.00%
Part-time Positions	1.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	2.50	3.50	3.50	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**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
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	\$58,919	26.58%	Corresponds with increase in Compensation and Benefit expenses
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



## COURT IMPROVEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$58,435	32.04%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium and funding for a new Family Case Manager position
Operating Expenses	\$484	1.23%	General Liability increase
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**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
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	\$1,423	\$1,305	\$1,617	\$312	23.91%
Statutory Reduction	\$0	(\$65)	(\$81)	(\$16)	24.62%
<i>Operating Revenues</i>	\$1,423	\$1,240	\$1,536	\$296	23.87%
Balance Forward	\$205,922	\$193,129	\$182,518	(\$10,611)	(5.49%)
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>	\$205,922	\$193,129	\$182,518	(\$10,611)	(5.49%)
<b>TOTAL REVENUES</b>	\$207,345	\$194,369	\$184,054	(\$10,315)	(5.31%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$14,216	\$194,369	\$184,054	(\$10,315)	(5.31%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$14,216	\$194,369	\$184,054	(\$10,315)	(5.31%)
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%
<b>TOTAL EXPENDITURES</b>	\$14,216	\$194,369	\$184,054	(\$10,315)	(5.31%)
<b>PERSONNEL:</b>					
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	\$312	23.91%	Slight increase in projected interest earned based on current actuals
Statutory Reduction	(\$16)	24.62%	Variance associated with change in Operating Revenue
Balance Forward	(\$10,611)	(5.49%)	Self-supporting fund: Balance Forward decreases as expenses exceed the interest received as sole source of incoming 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	(\$10,315)	(5.31%)	Operating budget decreases according to decreased amount of Balance Forward to support expenditures
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**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
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	\$1,458	\$347	\$1,705	\$1,358	391.35%
Miscellaneous	\$89	\$100	\$116	\$16	16.00%
Statutory Reduction	\$0	(\$22)	(\$91)	(\$69)	313.64%
<i>Operating Revenues</i>	\$1,547	\$425	\$1,730	\$1,305	307.06%
Balance Forward	\$12,152	\$13,476	\$15,105	\$1,629	12.09%
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>	\$12,152	\$13,476	\$15,105	\$1,629	12.09%
<b>TOTAL REVENUES</b>	\$13,699	\$13,901	\$16,835	\$2,934	21.11%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$223	\$13,901	\$16,835	\$2,934	21.11%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$223	\$13,901	\$16,835	\$2,934	21.11%
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%
<b>TOTAL EXPENDITURES</b>	\$223	\$13,901	\$16,835	\$2,934	21.11%
<b>PERSONNEL:</b>					
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	\$1,358	391.35%	Increase in Fines based on projection utilizing current actuals received
Miscellaneous	\$16	16.00%	Increase in interest due to increase in revenue received
Statutory Reduction	(\$69)	313.64%	Variance associated with change in Operating Revenue
Balance Forward	\$1,629	12.09%	Increase due to less projected 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	\$2,934	21.11%	Self-supporting fund: Operating budget increases according to increase in amount of Balance Forward and Fines received
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**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>JUDICIAL PROGRAMS</b>				
National Association Court Management Conference-February 2018	Court Admin staff	Orange County, CA	Judicial Progrm	\$2,000
National Association Court Management Conference-July 2018	Court Admin staff	Atlanta, GA	Judicial Progrm	\$2,500
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$4,500</b>

**JUDICIAL BRANCH ADMINISTRATION  
PROGRAM SERVICE CHANGE JUSTIFICATION**

FUNDED

**PROGRAM:** Court Improvement      **SERVICE CHANGE TITLE:** Family Case Manager  
**LOCATION/AREA:** Moore Justice Center, Viera

**SERVICE LEVEL MANDATES:**

Level	References
Federal Law	No
State Statute	Yes      F.S. 29.008(2)
Voter Referendum	No
County Ordinance	No
County Policy/Administrative Order	No

**SERVICE CHANGE DESCRIPTION:**

Funding a Family Case Manager for the Family Court division in order to productively guide cases to conclusion and reduce the large number of dormant cases inaccurately reflected as active within the case management system.

**JUSTIFICATION OF NEED:**

Funding is necessary to compensate a Family Case Manager to review and expedite family cases in order to improve efficiency for all parties involved, the judiciary, and the justice system. Currently the courts must schedule divorce trials nine or more months from date of filing due to lack of resources needed to manage the complex workflow process.

**OUTCOME OF SERVICE CHANGE:**

The addition of a Family Case Manager will allow the constituents of Brevard County to conclude their important family matters more quickly and efficiently. Also dormant cases will be analyzed and managed to disposition.

**FISCAL IMPACT:**

**FUNDING SOURCE(S):** General Fund

**EXPENDITURES:**

**Recurring Costs**

Compensation And Benefits	+	\$53,619
Operating Expenses	+	\$401
Capital Outlay	+	
<b>Total Recurring Costs</b>	<b>=</b>	<b>\$54,020</b>

**Non-Recurring Costs (First Year only)**

Compensation And Benefits	+	
Operating Expenses	+	
Capital Outlay	+	
<b>Total Non-Recurring Costs</b>	<b>=</b>	<b>\$0</b>

**Total Expenditures**

\$54,020

**REVENUES:**

Revenues Generated as a Result of the Program Change      \$0

**PERSONNEL IMPACT (+/-):**

1.0 FTE

**ALTERNATIVE FUNDING STATEMENT:**

Currently there are no alternative funding resources. If this funding is not approved, Brevard County residents will continue to face long wait times to finalize their important family matters.

