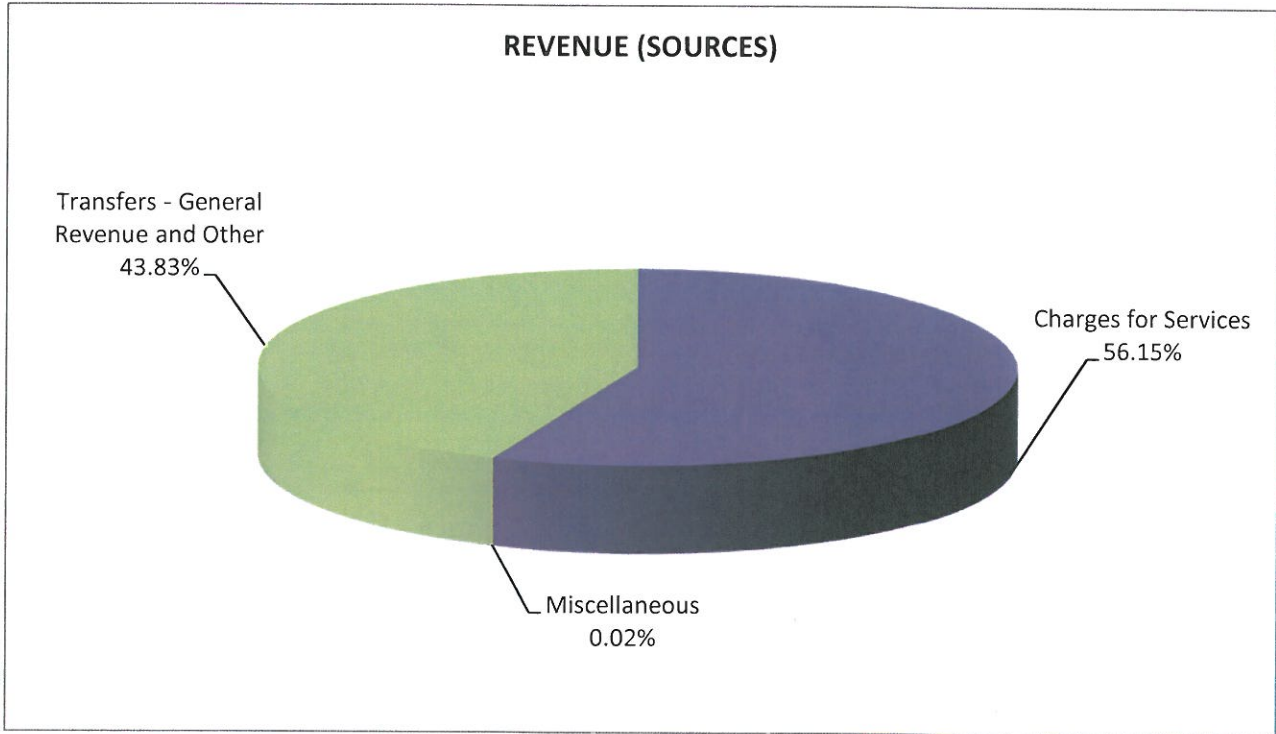
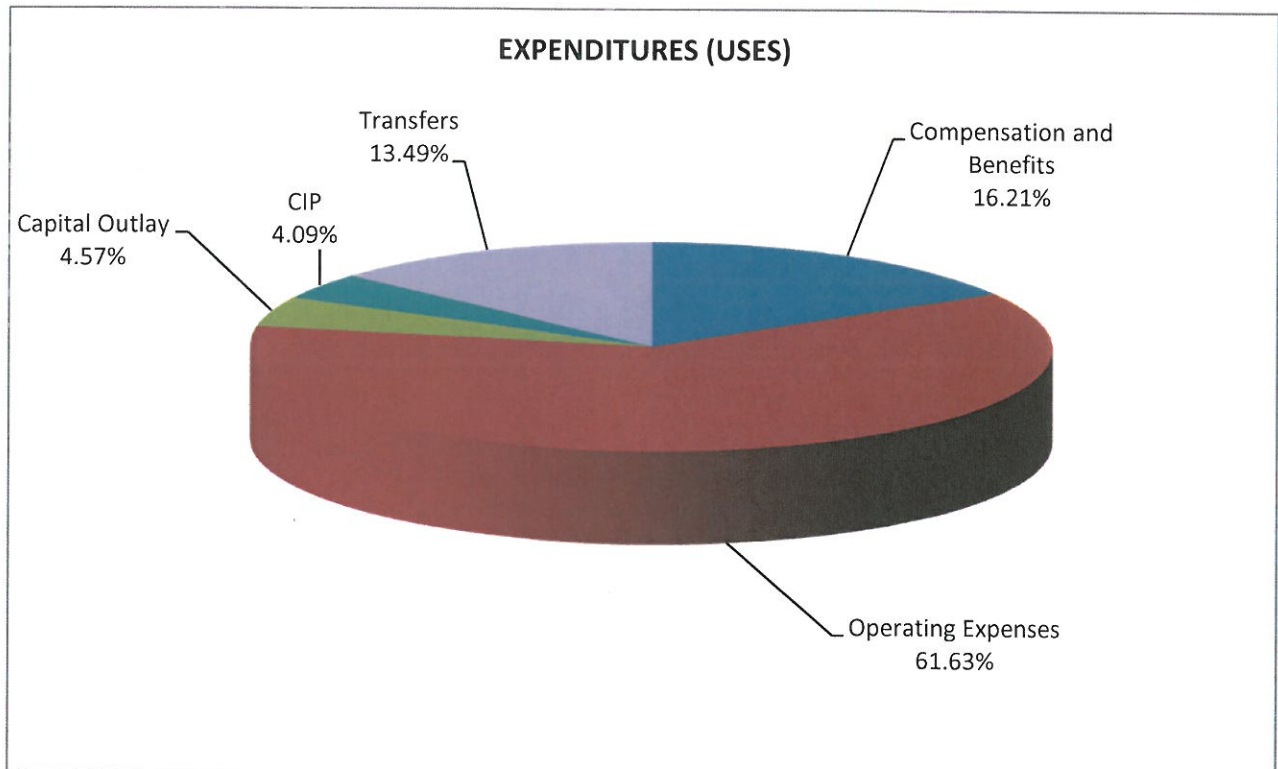


JUDICIAL SUPPORT



ADOPTED BUDGET FY2017-2018 \$4,399,614



JUDICIAL SUPPORT SUMMARY

MISSION STATEMENT:

The mission of the Judicial Support Department is to provide services to the 18th Judicial Circuit as mandated by Article V of the Florida Constitution and specified in Florida Statute 29.008. The State Attorney is the prosecuting official of all trial courts in the 18th Judicial Circuit pursuant to Article V, Section 17, of the Constitution of the State of Florida. 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 Public Defender is appointed by the Court to provide representation for persons charged with criminal offenses and found by the Clerk of Courts to be indigent. The County provides facilities and technology funding to the Public Defender, per Chapter 29.008 Florida Statutes. Through County funding the Public Defender is able to provide quality legal representation to thousands of indigent citizens that would otherwise not have the benefit of an attorney. By effectively using technology and operating at a high level of efficiency the Public Defender provides this constitutionally mandated service at a cost to the taxpayers of less than \$220 per case.

PROGRAMS AND SERVICES:

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

COURT TECHNOLOGY

Accomplishments:

- Replaced critical network firewalls to improve network security across Court and Jail locations
- Implemented internet access filtering to block access to known malicious sites
- Upgraded fiber optic network infrastructure in Viera Courthouse between new switches
- Upgraded and increased internet access bandwidth
- Implemented fail-over internet service
- Implemented Office 365 for Court email hosting and Office 2016
- Continued to ensure network functionality and protection on an uninterrupted basis
- Improved integration and reliability of video and audio in remote conference technology
- Installed new network switches
- Supported ICMS users and performed system upgrades
- Implemented procedures for accepting Case Reports from local law enforcement agencies electronically
- Implemented procedures for accepting Sworn Complaint cases from law enforcement electronically
- Replace Old Cisco Routers in Main Office and Tsvl with Peplink Balance WAN Routers
- Replaced 100 mb fiber switches with Cisco GB fiber switches over at Moore Justice Center
- Replaced and consolidated switches in Main Computer Room between Router and Firewall

JUDICIAL SUPPORT SUMMARY

Initiatives:

- Implement SharePoint (Document Management) and Skype for Business (replace the public Skype configuration in courtrooms with a secure version)
- Upgrade remaining video conferencing systems in Titusville and Melbourne courthouses
- Replace aging physical evidence presentation systems
- Replace remaining old switches
- Update virtual machine host servers
- 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
- Replace Old Cisco Routers in Melbourne Office and at Jail with Peplink Balance WAN Routers, these Routers will increase access speeds to and from remote offices
- Implement procedures for receiving/storing digital evidence from Law Enforcement Agencies
- Implement web-based case tracking system (STAC)
- Automate Felony e-service e-mail account in Seminole County
- Create electronic approval of due process invoices that integrates into the case workflow system
- Cloud environment for office services allows attorneys to access documents from anywhere via the internet which boosts productivity
- Improved data sharing, eliminating redundant tasks allows the office to operate at a higher level of efficiency
- Public Defender's Office is migrating to a new case management system that better meets our needs and interfaces easily with the State Attorney, allowing efficient electronic exchange of discovery, it will include E-filing and E-signature capabilities

Trends and Issues:

- Network intrusion and application security provide some sizeable gaps for all technology users, especially given limited resources in Court Administration, we are increasingly moving information and services online to provide better efficiency and customer service, this advancement brings security concerns we must continuously address
- Per F.S. 28.24(12)(e), Court Information Technology received funding from \$2 of the \$4 service charge paid per page of documents recorded by the Clerk of the 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
- Our judicial circuit is in the process of installing initial Video Remote Interpreting systems in two Brevard County courtrooms by July 2017 as pilot project for determining best use, application, and methods for expanding to more courtrooms, this project will increase demand on current staff to provide initial training to users and troubleshoot issues during use
- Network speed and reliability will continue to be a major focus in the coming year and evidence becomes more digital and less paper documents, also, body cameras and other video evidence has an impact on the network
- Removing many support and hardware functions to the cloud reduces our need for high priced on-site vendor support in complex software/server areas

Service Level Impacts:

- A major issue involving the location and housing of the fiber optic cable distribution center at the Titusville courthouse has created lost connectivity and hours without service for the Clerk and County recently. Due to

JUDICIAL SUPPORT SUMMARY

the judicial systems' dependency on electronic case files and management systems, a reoccurrence of this situation would prevent cases from being handled in a timely manner. The fiber connection system needs to be relocated to a more suitable and secure location in order to prevent future disruptions due to acts of nature and/or possible network intrusion attacks.

- Given the extensive reliance on technology for all court business, additional considerations are needed to improve all infrastructure and related information systems. All supported technology systems are now mission critical and any failure of the Court's network or servers can bring the judicial system to a halt.

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:

- Efficiently distributed time-sensitive legal documents throughout the county
- Provided timely service of summons associated with juvenile delinquency court
- Oversaw operations and needs of all courthouse copiers
- Replaced old, non-functional furniture in judges' hearing rooms. Replace Air Handling Unit for inmate holding cells at Vassar B. Carlton Historic Courthouse (HTCH)
- Two new gate controllers for east entrance secured parking at Harry T. & Harriette V. Moore Justice Center (MJC)
- New court security X-ray machine at Melbourne Courthouse
- Continued upgrades to courtrooms at Harry T. & Harriette V. Moore Justice Center (MJC)
- Replace Pre-conditioning unit (PCU) #5 in the chiller plant at Harry T. & Harriette V. Moore Justice Center (MJC)

Initiatives:

- Continue improving basic conditions of aging courthouses
- Continue overseeing courthouse copier use and needs
- Continue providing document and summons deliveries
- Replace 100 ton w/ 120 ton chiller to improve Thermal Energy Storage (TES) System

Trends and Issues:

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

JUDICIAL SUPPORT SUMMARY

Service Level Impacts:

- Delaying and deferring much needed facilities projects every year creates a continuous backlog of issues needing to be addressed in order to maintain the proper functioning of three courthouses. If not addressed timely, these issues can present security, health, and usability problems for the public and employees engaged in the legal system each day.

COURT INNOVATIONS

Accomplishments:

- Provided outstanding customer service to the general public, assisting with requested court information. Supported judges and judicial assistants with communications from the 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 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 manners 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, the program's annual operating expense budget has remained status quo for several years

Service Level Impacts:

N/A

JUVENILE ALTERNATIVE PROGRAMS

Accomplishments:

- Provided alternative programs and sanctions which kept juveniles out of the juvenile detention center, this 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

JUDICIAL SUPPORT SUMMARY

- 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 Court Innovations, among other programs, continues to decrease yearly, the program's annual operating expense budget has remained status quo for several years

Service Level Impacts:

The juvenile drug court program has been operating with the assistance of funds carried over from a grant. It is anticipated that the grant funding will be depleted prior to the end of this fiscal year and the current funding sources will become even more critical in order to continue providing this important program.

JUDICIAL SUPPORT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$2,397,967	\$2,485,130	\$2,476,874	(\$8,256)	(0.33%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,367	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	(\$124,306)	(\$123,893)	\$413	(0.33%)
<i>Operating Revenues</i>	\$2,400,335	\$2,361,824	\$2,353,981	(\$7,843)	(0.33%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,961,449	\$2,220,555	\$2,254,448	\$33,893	1.53%
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>	\$1,752,634	\$2,011,740	\$2,045,633	\$33,893	1.68%
TOTAL REVENUES	\$4,152,969	\$4,373,564	\$4,399,614	\$26,050	0.60%
EXPENDITURES:					
Compensation and Benefits	\$679,690	\$702,421	\$713,338	\$10,917	1.55%
Operating Expenses	\$2,677,811	\$2,742,199	\$2,711,630	(\$30,569)	(1.11%)
Capital Outlay	\$192,205	\$239,069	\$201,000	(\$38,069)	(15.92%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,549,706	\$3,683,689	\$3,625,968	(\$57,721)	(1.57%)
CIP	\$0	\$98,084	\$180,000	\$81,916	83.52%
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	\$590,332	\$591,791	\$593,646	\$1,855	0.31%
<i>Non-Operating Expenditures</i>	\$590,332	\$689,875	\$773,646	\$83,771	12.14%
TOTAL EXPENDITURES	\$4,140,037	\$4,373,564	\$4,399,614	\$26,050	0.60%
PERSONNEL:					
Full-time positions	10.00	10.00	10.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	10.00	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 FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$1,109,753	\$1,111,358	\$1,316,888	\$205,530	18.49%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,491	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$55,568)	(\$65,844)	(\$10,276)	18.49%
<i>Operating Revenues</i>	\$1,111,244	\$1,055,790	\$1,251,044	\$195,254	18.49%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$253,993	\$365,063	\$178,557	(\$186,506)	(51.09%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$253,993	\$365,063	\$178,557	(\$186,506)	(51.09%)
TOTAL REVENUES	\$1,365,238	\$1,420,853	\$1,429,601	\$8,748	0.62%
EXPENDITURES					
Compensation and Benefits	\$419,219	\$421,400	\$430,729	\$9,329	2.21%
Operating Expenses	\$748,699	\$760,384	\$797,872	\$37,488	4.93%
Capital Outlay	\$192,205	\$239,069	\$201,000	(\$38,069)	(15.92%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,360,123	\$1,420,853	\$1,429,601	\$8,748	0.62%
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%
Non-Operating Expenditures	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$1,360,123	\$1,420,853	\$1,429,601	\$8,748	0.62%
PERSONNEL:					
Full-time positions	5.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	5.00	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	\$205,530	18.49%	\$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	(\$10,276)	18.49%	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$186,506)	(51.09%)	Increasing \$2 recording fee receipts decrease 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	\$9,329	2.21%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	\$37,488	4.93%	Primarily attributable to a decrease in Operating supplies from nonrecurring upgrade costs in previous fiscal year
Capital Outlay	(\$38,069)	(15.92%)	Increase attributable to increased server maintenance costs
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 FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$988,421	\$1,057,360	\$868,173	(\$189,187)	(17.89%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$533	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	(\$52,918)	(\$43,458)	\$9,460	(17.88%)
<i>Operating Revenues</i>	\$988,954	\$1,005,442	\$825,715	(\$179,727)	(17.88%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,491,342	\$1,620,961	\$1,815,954	\$194,993	12.03%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,491,342	\$1,620,961	\$1,815,954	\$194,993	12.03%
TOTAL REVENUES	\$2,480,296	\$2,626,403	\$2,641,669	\$15,266	0.58%
EXPENDITURES					
Compensation and Benefits	\$35,828	\$37,677	\$37,526	(\$151)	(0.40%)
Operating Expenses	\$1,852,262	\$1,898,851	\$1,830,497	(\$68,354)	(3.60%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,888,091	\$1,936,528	\$1,868,023	(\$68,505)	(3.54%)
CIP	\$0	\$98,084	\$180,000	\$81,916	83.52%
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	\$590,332	\$591,791	\$593,646	\$1,855	0.31%
<i>Non-Operating Expenditures</i>	\$590,332	\$689,875	\$773,646	\$83,771	12.14%
TOTAL EXPENDITURES	\$2,478,422	\$2,626,403	\$2,641,669	\$15,266	0.58%
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	(\$189,187)	(17.89%)	\$30 Court Surcharge has demonstrated a decreasing trend for the past five years, this continues that trend
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$9,460	(17.88%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$194,993	12.03%	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	(\$151)	(0.40%)	Decrease due to vacancy downgrade; position subsequently filled at lower paygrade than position held by previous employee
Operating Expenses	(\$68,354)	(3.60%)	Decrease primarily in maintenance and repair to fund CIP project
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$81,916	83.52%	Increase to replace chiller at Vassar B. Carlton Historic Courthouse
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$1,855	0.31%	Slight increase in the energy performance payment

JUVENILE ALTERNATIVES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$149,927	\$158,237	\$145,934	(\$12,303)	(7.78%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$7,912)	(\$7,297)	\$615	(7.77%)
<i>Operating Revenues</i>	\$149,927	\$150,325	\$138,637	(\$11,688)	(7.78%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$122,039	\$128,082	\$140,860	\$12,778	9.98%
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>	(\$86,776)	(\$80,733)	(\$67,955)	\$12,778	(15.83%)
TOTAL REVENUES	\$63,151	\$69,592	\$70,682	\$1,090	1.57%
EXPENDITURES					
Compensation and Benefits	\$62,973	\$63,344	\$64,406	\$1,062	1.68%
Operating Expenses	\$5,661	\$6,248	\$6,276	\$28	0.45%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$68,634	\$69,592	\$70,682	\$1,090	1.57%
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	\$68,634	\$69,592	\$70,682	\$1,090	1.57%
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	(\$12,303)	(7.78%)	Decreased projection of \$65 fee
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$615	(7.77%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$12,778	9.98%	Increased to offset decrease in fee revenue
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

JUVENILE ALTERNATIVES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,062	1.68%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	\$28	0.45%	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 FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$149,866	\$158,175	\$145,879	(\$12,296)	(7.77%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$344	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$7,908)	(\$7,294)	\$614	(7.76%)
<i>Operating Revenues</i>	\$150,209	\$150,267	\$138,585	(\$11,682)	(7.77%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$94,075	\$106,449	\$119,077	\$12,628	11.86%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$94,075	\$106,449	\$119,077	\$12,628	11.86%
TOTAL REVENUES	\$244,284	\$256,716	\$257,662	\$946	0.37%
EXPENDITURES					
Compensation and Benefits	\$161,670	\$180,000	\$180,677	\$677	0.38%
Operating Expenses	\$71,188	\$76,716	\$76,985	\$269	0.35%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$232,859	\$256,716	\$257,662	\$946	0.37%
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	\$232,859	\$256,716	\$257,662	\$946	0.37%
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	(\$12,296)	(7.77%)	Decreased projection of \$65 fee
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$614	(7.76%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$12,628	11.86%	Increased to offset decrease in fee revenue
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

LOCAL COURT MANDATES/INITIATIVES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$677	0.38%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	\$269	0.35%	Slight increase in operating 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 SUPPORT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY-STATE ATTORNEY				
CJIS Training	I T Director	TBD	Court Fees	\$2,000
Misc IT Training	I T Staff	TBD	Court Fees	\$3,000
TOTAL FOR DEPARTMENT:				\$5,000

**JUDICIAL SUPPORT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY: JUDICIAL BRANCH ADMINISTRATION				
Host server for virtual machine environment	4	\$10,000	Court Fees	\$40,000
HP Edge Switch w/10GB module	5	\$3,000	Court Fees	\$15,000
ELMO- Courtroom physical evidence presentation system	4	\$2,500	Court Fees	\$10,000
Polycom Video Conferencing	2	\$6,000	Court Fees	\$12,000
TOTAL FUNDED FOR PROGRAM:				\$77,000
COURT TECHNOLOGY: STATE ATTORNEY				
Scanners	1	\$8,000	Court Fees	\$8,000
Addl and Replacement PCs	20	\$1,300	Court Fees	\$26,000
Copy Machine Vendor	1	\$10,000	Court Fees	\$10,000
SQL Server	1	\$7,000	Court Fees	\$7,000
Addl Storage Assureon SAN	1	\$30,000	Court Fees	\$30,000
TOTAL FUNDED FOR PROGRAM:				\$81,000
COURT TECHNOLOGY: PUBLIC DEFENDER				
Vendor software development and program support		\$23,000	Court Fees	\$23,000
Update/replace obsolete server for digital discovery storage		\$20,000	Court Fees	\$20,000
TOTAL FUNDED FOR PROGRAM:				\$43,000
TOTAL FUNDED FOR DEPARTMENT:				\$201,000

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 FACILITY PROGRAM:		
Vassar B. Carlton Historic Courthouse		
Replace 100 ton w/ 120 ton chiller to improve Thermal Energy	General Fund	\$180,000
TOTAL FUNDED FOR DEPARTMENT:		\$180,000
Vassar B. Carlton Historic Courthouse:		
Paint Exterior of Building	Unfunded	\$200,000
Interior Renovations (painting, flooring, courtroom upgrades)	Unfunded	\$700,000
Restripe/Reseal Parking	Unfunded	\$20,000
Melbourne Courthouse:		
Roof Replacement for 1st floor and Gatehouse	Unfunded	\$400,000
Site Improvements (Parking and Sidewalks)	Unfunded	\$400,000
Interior renovations	Unfunded	\$290,000
Harry T. & Harrette V. Moore Justice Center:		
Reseal windows	Unfunded	\$200,000
Roof Replacement	Unfunded	\$600,000
Waterproof Exterior Wall System	Unfunded	\$130,000
Replace 17 air handlers	Unfunded	\$935,000
Replace 16 PCU's	Unfunded	\$600,000
Video Security Monitoring and Recording	Unfunded	\$400,000
Elevator equipment reto-fits	Unfunded	\$950,000
Flooring Replacement	Unfunded	\$500,000
Front Lobby Modifications	Unfunded	\$500,000
Restripe/Reseal Parking	Unfunded	\$80,000
TOTAL UNFUNDED FOR DEPARTMENT:		\$6,905,000