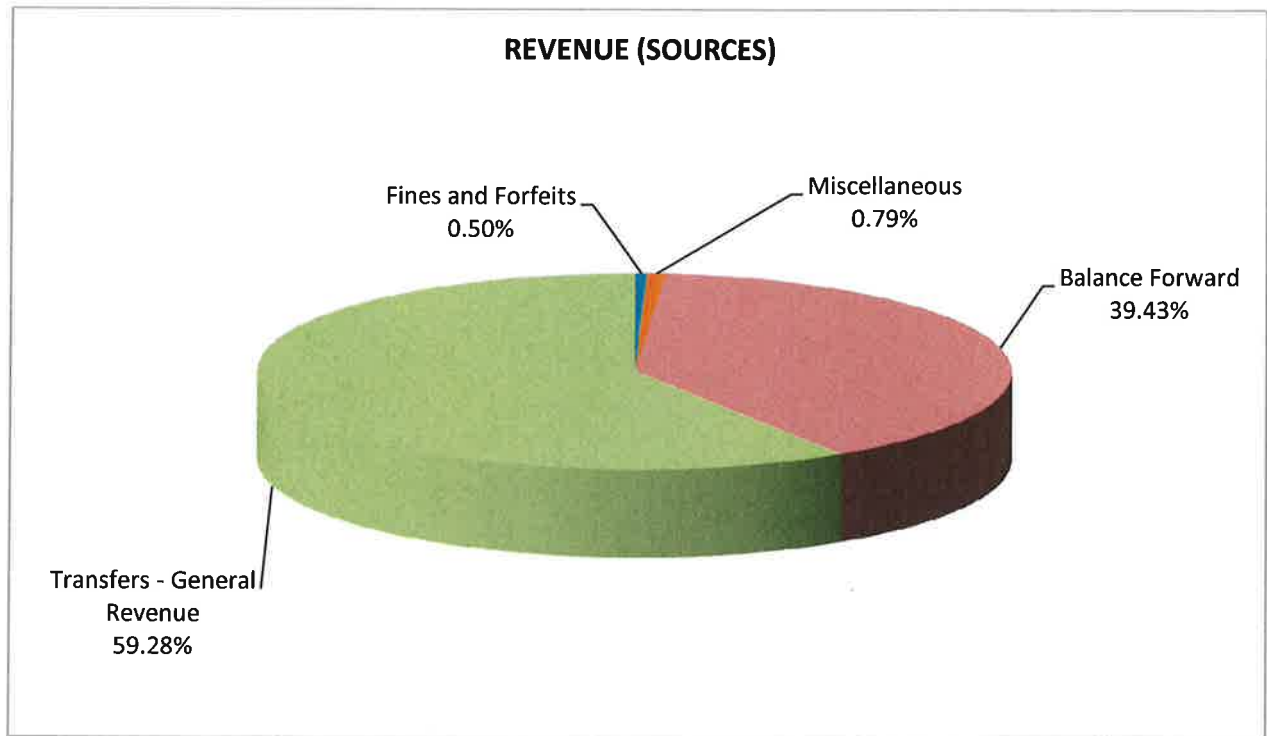
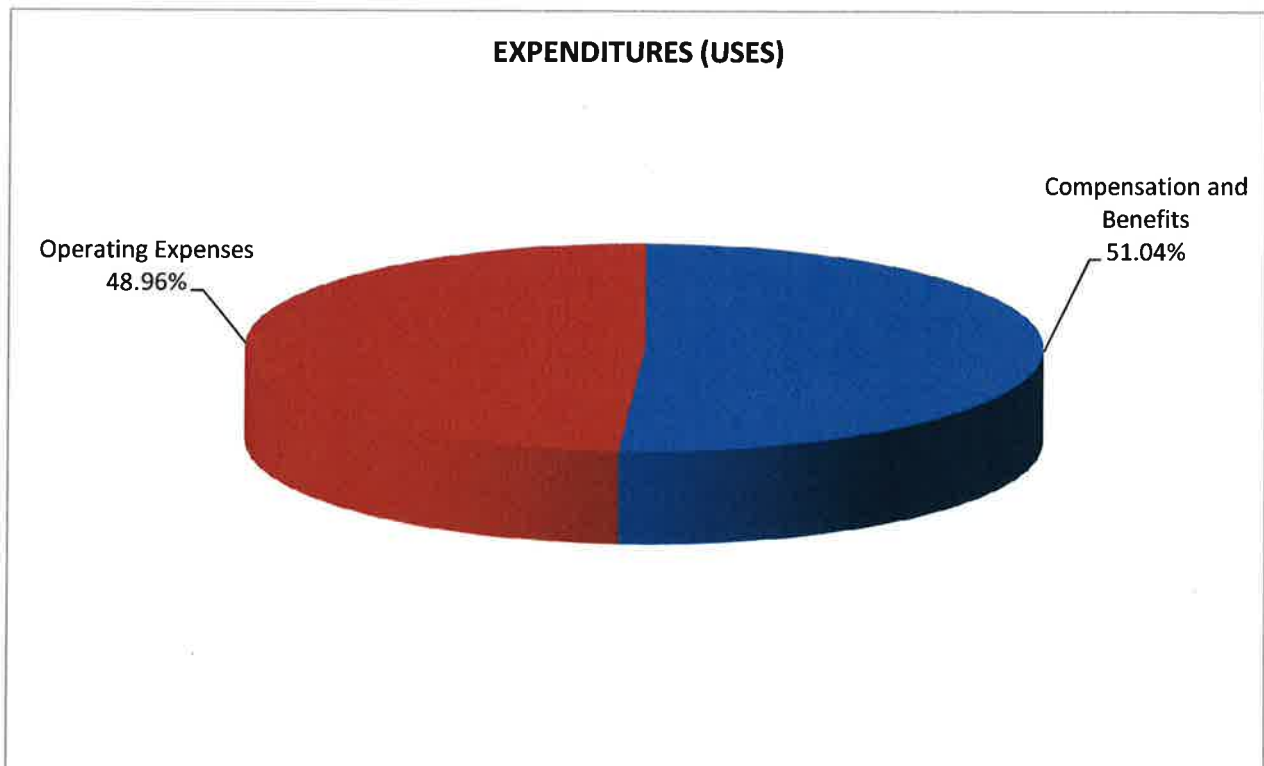


JUDICIAL BRANCH ADMINISTRATION



ADOPTED BUDGET FY2018-2019 \$482,716



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 in a manner that is fair and accessible to all.

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
- Implemented dockets for efficiently handling dormant cases needing addressed in order to bring resolution and improve the judicial process
- Provided timely resolutions of family and dependency cases allowing self-represented litigants to be heard timely with less delay
- Mediated 75% of the juvenile dependency cases referred, resulting in case resolutions with less trauma and time affecting the abused/neglected children

Initiatives:

- Increase efficiency of case management for Family, Civil, and Probate/Guardianship cases
- Continue mediation programs in order to more readily reach agreements thus reducing time, litigation, expense, and distress for all parties involved

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

JUDICIAL BRANCH ADMINISTRATION SUMMARY

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

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$1,811	\$1,705	\$2,540	\$835	48.97%
Miscellaneous	\$2,066	\$1,733	\$4,004	\$2,271	131.04%
Statutory Reduction	\$0	(\$172)	(\$327)	(\$155)	90.12%
<i>Operating Revenues</i>	\$3,877	\$3,266	\$6,217	\$2,951	90.36%
Balance Forward	\$206,605	\$197,623	\$190,337	(\$7,286)	(3.69%)
Transfers - General Revenue	\$221,678	\$280,597	\$286,162	\$5,565	1.98%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$428,283	\$478,220	\$476,499	(\$1,721)	(0.36%)
TOTAL REVENUES	\$432,160	\$481,486	\$482,716	\$1,230	0.26%
EXPENDITURES:					
Compensation and Benefits	\$188,385	\$240,826	\$246,391	\$5,565	2.31%
Operating Expenses	\$26,931	\$240,660	\$236,325	(\$4,335)	(1.80%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$215,315	\$481,486	\$482,716	\$1,230	0.26%
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	\$215,315	\$481,486	\$482,716	\$1,230	0.26%
PERSONNEL:					
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 FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$221,678	\$280,597	\$286,162	\$5,565	1.98%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$221,678	\$280,597	\$286,162	\$5,565	1.98%
TOTAL REVENUES	\$221,678	\$280,597	\$286,162	\$5,565	1.98%
EXPENDITURES					
Compensation and Benefits	\$188,385	\$240,826	\$246,391	\$5,565	2.31%
Operating Expenses	\$13,480	\$39,771	\$39,771	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$201,864	\$280,597	\$286,162	\$5,565	1.98%
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	\$201,864	\$280,597	\$286,162	\$5,565	1.98%
PERSONNEL:					
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

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	\$5,565	1.98%	Attributable to Cost of Living Adjustments and FRS rate increases
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COURT IMPROVEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$5,565	2.31%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	\$0	0.00%	
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 FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$1,920	\$1,617	\$3,621	\$2,004	123.93%
Statutory Reduction	\$0	(\$81)	(\$181)	(\$100)	123.46%
<i>Operating Revenues</i>	\$1,920	\$1,536	\$3,440	\$1,904	123.96%
Balance Forward	\$193,129	\$182,518	\$172,119	(\$10,399)	(5.70%)
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>	\$193,129	\$182,518	\$172,119	(\$10,399)	(5.70%)
TOTAL REVENUES	\$195,049	\$184,054	\$175,559	(\$8,495)	(4.62%)
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$13,151	\$184,054	\$175,559	(\$8,495)	(4.62%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$13,151	\$184,054	\$175,559	(\$8,495)	(4.62%)
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	\$13,151	\$184,054	\$175,559	(\$8,495)	(4.62%)
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%



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	\$2,004	123.93%	Increase in Interest due to rate increase from 1% to 2%
Statutory Reduction	(\$100)	123.46%	Variance associated with change in Operating Revenue
Balance Forward	(\$10,399)	(5.70%)	Self-supporting fund: Balance Forward decreases as expenses exceed the 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	(\$8,495)	(4.62%)	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

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$1,811	\$1,705	\$2,540	\$835	48.97%
Miscellaneous	\$146	\$116	\$383	\$267	230.17%
Statutory Reduction	\$0	(\$91)	(\$146)	(\$55)	60.44%
<i>Operating Revenues</i>	\$1,957	\$1,730	\$2,777	\$1,047	60.52%
Balance Forward	\$13,476	\$15,105	\$18,218	\$3,113	20.61%
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>	\$13,476	\$15,105	\$18,218	\$3,113	20.61%
TOTAL REVENUES	\$15,433	\$16,835	\$20,995	\$4,160	24.71%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$300	\$16,835	\$20,995	\$4,160	24.71%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$300	\$16,835	\$20,995	\$4,160	24.71%
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	\$300	\$16,835	\$20,995	\$4,160	24.71%
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	\$835	48.97%	Increase in Fines based on projection utilizing current actuals received
Miscellaneous	\$267	230.17%	Increase in Interest due to increase in revenue
Statutory Reduction	(\$55)	60.44%	Variance associated with change in Operating Revenue
Balance Forward	\$3,113	20.61%	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	\$4,160	24.71%	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**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
National Association Court Management Conference - Feb 2019	Court Admin staff	Little Rock, AR	Judicial Program	\$2,000
National Association Court Management Conference - July 2019	Court Admin staff	Las Vegas, NV	Judicial Program	\$2,500
TOTAL FOR DEPARTMENT:				\$4,500