

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
- Effectively dismissed 88 percent of old, inactive cases in order to bring resolution and improve the judicial process for the litigants involved
- Provided timely resolutions of family and dependency cases allowing self-represented litigants to have court matters heard efficiently and with less delay
- Mediated 85 percent of the juvenile dependency cases referred, bringing resolutions while minimizing trauma and time in cases affecting abused or neglected children

Initiatives:

- Continue to increase efficiency of case management for Family, Dependency, Probate, Guardianship, and Civil divisions
- Reduce number of future dormant cases by timely researching and monitoring new cases as they are filed
- 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 improving case management and ensuring the citizens of Brevard County are provided timely and efficient access to justice

Service Level Impacts:

Not Applicable

Judicial Programs:

Prudently manages funds collected prior to July 1, 2004 when Revision 7 of Article 5 of the Florida Constitution was enacted. Per Senate Bill 2962, these funds are available for the Courts' use until depleted.

Accomplishments:

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

Initiatives:

- Continue to utilize these revenue resources in ways to minimize court expenditures from 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. The program is managed by allocating the funds in a fiscally responsible manner to maintain an available balance for future years

Service Level Impacts:

Not Applicable

Drug Court Administration:

This program pays administration costs of treatment-based drug court programs that are provided under Florida Statute 397.334. It is funded by fines collected per Florida Statute 796.07 which states this as the sole purpose of proceeds from these penalties.

Accomplishments:

- Purchased supplies and services for the operation of Drug Court
- Minimized expenses from this program by utilizing the Drug and Alcohol Trust Fund as an alternative source of revenue. This allows the creation of a building fund reserve to access when needed to supplement slim or non-existent funding

Initiatives:

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

Trends and Issues:

- Acquiring Drug Court funding from outside agencies or grants continues to be challenging; both Adult and Juvenile Drug Court programs rely on this fund to support their administrative expenditures
- Funding received to assist with transition for meeting new evidence-based guidelines as required by the Office of Juvenile Justice and Delinquency Prevention

Service Level Impacts:

Not Applicable

JUDICIAL BRANCH ADMINISTRATION: SUMMARY

Judicial Branch Administration Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$2,177	\$2,540	\$1,263	-\$1,277	-50.28%
Miscellaneous Revenue	\$2,952	\$4,004	\$3,978	-\$26	-0.65%
Statutory Reduction	\$0	-\$327	-\$262	\$65	-19.88%
Total Operating Revenues	\$5,130	\$6,217	\$4,979	-\$1,238	-19.91%
Balance Forward Revenue	\$197,031	\$190,337	\$174,726	-\$15,611	-8.20%
Transfers - General Revenue	\$280,597	\$286,162	\$290,161	\$3,999	1.40%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$477,628	\$476,499	\$464,887	-\$11,612	-2.44%
TOTAL REVENUES	\$482,758	\$482,716	\$469,866	-\$12,850	-2.66%
Compensation and Benefits Expense	\$241,675	\$246,391	\$250,430	\$4,039	1.64%
Operating Expense	\$25,368	\$236,325	\$219,436	-\$16,889	-7.15%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenditures	\$267,043	\$482,716	\$469,866	-\$12,850	-2.66%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$267,043	\$482,716	\$469,866	-\$12,850	-2.66%

JUDICIAL BRANCH ADMINISTRATION: COURT IMPROVEMENT

Court Improvement Program Revenue & Expense Category	Actual F Y 2017- 2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$280,597	\$286,162	\$290,161	\$3,999	1.40%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$280,597	\$286,162	\$290,161	\$3,999	1.40%
TOTAL REVENUES	\$280,597	\$286,162	\$290,161	\$3,999	1.40%
Compensation and Benefits Expense	\$241,675	\$246,391	\$250,430	\$4,039	1.64%
Operating Expense	\$8,764	\$39,771	\$39,731	-\$40	-0.10%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$250,439	\$286,162	\$290,161	\$3,999	1.40%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$250,439	\$286,162	\$290,161	\$3,999	1.40%

COURT IMPROVEMENT: BUDGET VARIANCES

Court Improvement Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$3,999	1.40%	Attributable to Cost of Living Adjustments and F R S rate increases
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$4,039	1.64%	Attributable to Cost of Living Adjustments and F R S rate increases
Operating Expense	-\$40	-0.10%	Slight reduction in General Liability cost due to reduced rate
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

JUDICIAL BRANCH ADMINISTRATION: JUDICIAL PROGRAMS

Judicial Program Revenue & Expense Category	Actual F Y 2017- 2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$2,703	\$3,621	\$3,655	\$34	0.94%
Statutory Reduction	\$0	-\$181	-\$183	-\$2	1.10%
Total Operating Revenues	\$2,703	\$3,440	\$3,472	\$32	0.93%
Balance Forward Revenue	\$181,898	\$172,119	\$163,104	-\$9,015	-5.24%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$181,898	\$172,119	\$163,104	-\$9,015	-5.24%
TOTAL REVENUES	\$184,601	\$175,559	\$166,576	-\$8,983	-5.12%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$14,853	\$175,559	\$166,576	-\$8,983	-5.12%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$14,853	\$175,559	\$166,576	-\$8,983	-5.12%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$14,853	\$175,559	\$166,576	-\$8,983	-5.12%

JUDICIAL PROGRAMS: BUDGET VARIANCES

Judicial Programs Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$34	0.94%	Slight increase due to projected Interest
Statutory Reduction	-\$2	1.10%	Variance associated with change in Operating Revenue
Balance Forward Revenue	-\$9,015	-5.24%	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 Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expense	-\$8,983	-5.12%	Operating budget decreases according to decreased amount of Balance Forward available to support expenditures
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

JUDICIAL BRANCH ADMINISTRATION: DRUG COURT ADMINISTRATION

Drug Court Administration Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$2,177	\$2,540	\$1,263	-\$1,277	-50.28%
Miscellaneous Revenue	\$250	\$383	\$323	-\$60	-15.67%
Statutory Reduction	\$0	-\$146	-\$79	\$67	-45.89%
Total Operating Revenues	\$2,427	\$2,777	\$1,507	-\$1,270	-45.73%
Balance Forward Revenue	\$15,133	\$18,218	\$11,622	-\$6,596	-36.21%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$15,133	\$18,218	\$11,622	-\$6,596	-36.21%
TOTAL REVENUES	\$17,560	\$20,995	\$13,129	-\$7,866	-37.47%
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$1,751	\$20,995	\$13,129	-\$7,866	-37.47%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$1,751	\$20,995	\$13,129	-\$7,866	-37.47%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$1,751	\$20,995	\$13,129	-\$7,866	-37.47%

DRUG COURT ADMINISTRATION: BUDGET VARIANCES

Drug Court Administration Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	-\$1,277	(50.28%)	Decrease in fines based on projection utilizing current actuals received
Miscellaneous Revenue	-\$60	(15.67%)	Decrease in projected interest based upon decrease in projected fines
Statutory Reduction	\$67	(45.89%)	Variance associated with change in Operating Revenue
Balance Forward Revenue	-\$6,596	(36.21%)	Decrease due to less projected revenue and increased projected expenditures
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expenses	-\$7,866	(37.47%)	Self-supporting fund: Operating budget decreases according to decrease in amount of available Balance Forward and Fines received.
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

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

Program Name	Description	Position	Destination	Funding Source	Total Cost
Judicial Programs	National Association Court Management Conference, February 2020	Court Administration Staff	Charlotte, NC	Judicial Programs	\$1,700
Judicial Programs	National Association Court Management Conference, July 2020	Court Administration Staff	New Orleans, LA	Judicial Programs	\$2,100
Total Funded For Department					\$3,800