

JUDICIAL SUPPORT SUMMARY

MISSION STATEMENT:

The mission of the Judicial Support Department is provided services to the 18th Judicial Circuit as mandated by Article V of the Florida Constitution and specified in Florida Statute 29.008.

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 and installed new switches
- Upgraded and increased internet access bandwidth; implemented fail-over internet service
- Continued to ensure network functionality and protection on an uninterrupted basis
- Upgraded network wireless access points in all courtrooms at all three courthouses
- Improved integration and reliability of video and audio in remote conference technology
- Supported Integrated Case Management System users and performed system upgrades
- Implemented Office 365 for Court email hosting and Office 2016
- Upgrades to wireless network

Initiatives:

- Implement Sharepoint (document management) and Microsoft Teams (more secure version of public Skype configuration in courtrooms)
- Replace aging evidence presentation systems by updating audio/visual equipment in heavily used courtrooms
- Update virtual machine host servers and replace aging digital recording servers
- Upgrade network for initial appearances to meet Florida Department of Law Enforcement security compliance
- Continued ensuring adequate back up and storage of electronic court records per State retention statutes
- Continue upgrading computer equipment and supporting technology needed in courtrooms and administrative capacities
- Continue replacement of old hardware including computer and network equipment
- An Active Directory environment will be deployed, which will centralize computer management and provide a modern network environment
- Improve data sharing capability through cloud sharing

Trends and Issues:

- Network intrusion and application security allow sizeable gaps for all technology users, increasingly moving information and services online provides better efficiency and customer services, however this advancement brings security concerns that need to be monitored and continuously addressed
- Per Florida Statute 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 the Court, funding from this source continues to fluctuate each year
- Video Remote Interpreting systems are being installed in two Brevard County courtrooms as a pilot project for determine best use, application, and expansion to more courtrooms this project will increase demand on current staff to provide user training and trouble-issues

Service Level Impacts:

Not applicable

Court Facilities:

- Building maintenance, operations, support and services
- Facilities planning, pre-construction design and permitting, 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
- Replaced 100 ton chiller and pumps at Vassar B. Carlton Historic Courthouse
- Installed a wet seal around 2/3 of the windows at Harry T. & Harriette V. Moore Justice Center
- Resolved I A Q issues in judges suites at Harry t. & Harriette V. Moore Justice Center
- Replaced 3 gate controllers in the secure parking at Harry T. & Harriette V. Moore Justice Center
- Replaced walk thru scanners and X-ray machine at Melbourne Courthouse
- Replaced old, non-functional furniture in courtrooms, jury deliberation areas, and hearing rooms
- Replaced damaged hallway carpets with more sustainable flooring
- Repaired and painted badly deteriorated walls in courtrooms

Initiatives:

- Continue the wet sealing around the remainder of the windows at the Harry T. & Harriette V. Moore Justice Center
- Replace walk thru scanners at Vassar B. Carlton Historic Courthouse and Melbourne Courthouse
- Replace security X-ray machine and walk thru scanners at Vassar B. Carlton Historic Courthouse

- Interior enhancements at all three courthouses, Public Defenders, Clerks, and State Attorney's Offices
- Continue with improvement to basic conditions of aging courthouse
- Continue overseeing usage and needs of all courthouse copiers

Trends and Issues:

- The \$30 surcharge from Florida Statute 318.17 is used to fund the county court facilities fund and has declined since 2010-2011 without indicating any future significant increase, the lack of balance forward in this fund defer Court Facilities' maintenance and improvement projects at all three courthouses due to the inability to cover required expenses

Service Level Impacts:

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

Court Innovations:

Accomplishments:

- Continued providing 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 litigants
- Continued to identify and process cases through the Mental Health court system, thus aiding in reducing 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 manners most appropriate and effective for all involved

Initiatives:

- Continue providing court information specialists skilled as pleasant and professional liaisons who assist judges, judicial staff and the public with court information and communication
- Continue identifying and processing mental health cases in the best way to reduce time, effort, and costs incurred by the courts while also addressing individuals' needs with the correct measures

Trends and Issues:

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

Service Level Impacts:

Not Applicable

Juvenile Alternative Programs:

Accomplishments:

- Provided alternative programs and sanctions to keep juveniles out of the juvenile detention center, thus reducing costs for keeping juveniles in custody and allowing opportunities for restoration and rehabilitation of those in the juvenile delinquency system
- Accepted and participated in a national study on juvenile drug courts
- Managed and oversaw the administration of juvenile drug court and drug testing

Initiatives:

- Continue to actively seek and apply for additional grant funds to help support juvenile alternative programs
- Provide resources to help juvenile drug court participants whose expenses are not covered by grant funding
- Build community partnerships to engage support and discover additional resources for drug court needs
- Continue to help reduce detention costs through innovative alternative programs and sanctions

Trends and Issues:

- Received funding to assist with training and technical support needed for a transition to new evidence-based guidelines from the Office of Juvenile Justice and Delinquency Prevention
- Having revised the juvenile drug court treatment to include a dual diagnosis/co-occurring treatment program better addresses trauma and mental health needs, this treatment, plus more therapeutic-based sanctions, reduces costs and time in detention
- The \$65 additional court cost imposed in Florida Statute 939.185 for persons guilty of criminal offenses and used to fund Juvenile Alternative Sanctions continues to decrease yearly, this program's annual operating expense budget has remained status quo for several years

Service Level Impacts:

Current funding sources for the Juvenile Alternatives Sanctions Coordinator are critical in order to continue providing this important program.

JUDICIAL SUPPORT: SUMMARY

| Judicial Branch 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 | \$246 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services Revenue | \$2,596,692 | \$2,462,875 | \$2,512,144 | \$49,269 | 2.00% |
| Fines and Forfeits Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous Revenue | \$1,331 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Reduction | \$0 | -\$123,145 | -\$125,607 | -\$2,462 | 2.00% |
| Total Operating Revenues | \$2,598,269 | \$2,339,730 | \$2,386,537 | \$46,807 | 2.00% |
| Balance Forward Revenue | \$703 | \$26,000 | \$0 | -\$26,000 | -100.00% |
| Transfers - General Revenue | \$2,383,702 | \$2,506,267 | \$2,713,774 | \$207,507 | 8.28% |
| Transfers - Other Revenue | -\$208,815 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$31,597 | \$0 | \$0 | \$0 | 0.00% |
| Total Non-Operating Revenues | \$2,207,187 | \$2,532,267 | \$2,713,774 | \$181,507 | 7.17% |
| TOTAL REVENUES | \$4,805,456 | \$4,871,997 | \$5,100,311 | \$228,314 | 4.69% |
| Compensation and Benefits Expense | \$707,601 | \$720,558 | \$705,679 | -\$14,879 | -2.06% |
| Operating Expense | \$3,133,617 | \$3,047,127 | \$3,085,752 | \$38,625 | 1.27% |
| Capital Outlay Expense | \$170,230 | \$244,339 | \$213,430 | -\$30,909 | -12.65% |
| Operating Expenditures | \$4,011,449 | \$4,012,024 | \$4,004,861 | -\$7,163 | -0.18% |
| C I P Expense | \$190,490 | \$19,000 | \$0 | -\$19,000 | -100.00% |
| Debt Service Expense | -\$493,738 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating Expense | \$0 | \$197,602 | \$197,602 | \$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 | \$603,517 | \$643,371 | \$897,848 | \$254,477 | 39.55% |
| Total Non-Operating Expenses | \$300,269 | \$859,973 | \$1,095,450 | \$235,477 | 27.38% |
| TOTAL EXPENDITURES | \$4,311,718 | \$4,871,997 | \$5,100,311 | \$228,314 | 4.69% |

JUDICIAL SUPPORT: COURT INFORMATION TECHNOLOGY

| Court Information Technology Operations 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 | \$1,221,206 | \$1,302,315 | \$1,285,110 | -\$17,205 | -1.32% |
| Fines and Forfeits Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous Revenue | \$1,269 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Reduction | \$0 | -\$65,115 | -\$64,255 | \$860 | -1.32% |
| Total Operating Revenues | \$1,222,475 | \$1,237,200 | \$1,220,855 | -\$16,345 | -1.32% |
| Balance Forward Revenue | \$703 | \$0 | \$0 | \$0 | 0.00% |
| Transfers - General Revenue | \$84,209 | \$155,239 | \$168,930 | \$13,691 | 8.82% |
| Transfers - Other Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$31,597 | \$0 | \$0 | \$0 | 0.00% |
| Non-Operating Revenues | \$116,509 | \$155,239 | \$168,930 | \$13,691 | 8.82% |
| TOTAL REVENUES | \$1,338,984 | \$1,392,439 | \$1,389,785 | -\$2,654 | -0.19% |
| Compensation and Benefits Expense | \$429,598 | \$439,370 | \$421,741 | -\$17,629 | -4.01% |
| Operating Expense | \$749,348 | \$727,230 | \$754,614 | \$27,384 | 3.77% |
| Capital Outlay Expense | \$160,038 | \$225,839 | \$213,430 | -\$12,409 | -5.49% |
| Operating Expenses | \$1,338,984 | \$1,392,439 | \$1,389,785 | -\$2,654 | -0.19% |
| 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 | \$1,338,984 | \$1,392,439 | \$1,389,785 | -\$2,654 | -0.19% |

COURT INFORMATION TECHNOLOGY: BUDGET VARIANCES

| Court Information Technology 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 | -\$17,205 | -1.32% | Due to decreasing \$2 Recording Fee receipts |
| Fines and Forfeits Revenue | \$0 | 0.00% | |
| Miscellaneous Revenue | \$0 | 0.00% | |
| Statutory Reduction | \$860 | -1.32% | Variance associated with change in Operating Revenue |
| Balance Forward Revenue | \$0 | 0.00% | |
| Transfers - General Revenue | \$13,691 | 8.82% | Decreasing \$2 Recording Fee receipts increase the need for General Fund Support |
| Transfers - Other Revenue | \$0 | 0.00% | |
| Other Finance Source Revenue | \$0 | 0.00% | |
| Compensation and Benefits Expense | -\$17,629 | -4.01% | Due to savings from the reclassification of a position offset by the Cost of Living Adjustment and increased F R S rates |
| Operating Expense | \$27,384 | 3.77% | Attributable to an increase in training and operating costs |
| Capital Outlay Expense | -\$12,409 | -5.49% | Decrease due to completed capital purchases in the previous fiscal year |
| 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 SUPPORT: COURT FACILITIES

| Court Facilities 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 | \$246 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services Revenue | \$1,076,973 | \$878,386 | \$946,580 | \$68,194 | 7.76% |
| Fines and Forfeits Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Reduction | \$0 | -\$43,920 | -\$47,329 | -\$3,409 | 7.76% |
| Total Operating Revenues | \$1,077,219 | \$834,466 | \$899,251 | \$64,785 | 7.76% |
| Balance Forward Revenue | \$0 | \$26,000 | \$0 | -\$26,000 | -100.00% |
| Transfers - General Revenue | \$2,019,202 | \$2,056,916 | \$2,246,734 | \$189,818 | 9.23% |
| Transfers - Other Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Non-Operating Revenues | \$2,019,202 | \$2,082,916 | \$2,246,734 | \$163,818 | 7.86% |
| TOTAL REVENUES | \$3,096,421 | \$2,917,382 | \$3,145,985 | \$228,603 | 7.84% |
| Compensation and Benefits Expense | \$30,932 | \$31,607 | \$32,631 | \$1,024 | 3.24% |
| Operating Expense | \$2,261,289 | \$2,027,656 | \$2,038,258 | \$10,602 | 0.52% |
| Capital Outlay Expense | \$10,193 | \$18,500 | \$0 | -\$18,500 | -100.00% |
| Operating Expenses | \$2,302,414 | \$2,077,763 | \$2,070,889 | -\$6,874 | -0.33% |
| C I P Expense | \$190,490 | \$19,000 | \$0 | -\$19,000 | -100.00% |
| Debt Service Expense | -\$449,902 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating Expense | \$0 | \$177,248 | \$177,248 | \$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 | \$603,517 | \$643,371 | \$897,848 | \$254,477 | 39.55% |
| Non-Operating Expenses | \$344,105 | \$839,619 | \$1,075,096 | \$235,477 | 28.05% |
| TOTAL EXPENSES | \$2,646,519 | \$2,917,382 | \$3,145,985 | \$228,603 | 7.84% |

COURT FACILITIES: BUDGET VARIANCES

| Court Facilities 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 | \$68,194 | 7.76% | Increase is due to trend of slight increase in the \$30 Court Facilities charge revenue |
| Fines and Forfeits Revenue | \$0 | 0.00% | |
| Miscellaneous Revenue | \$0 | 0.00% | |
| Statutory Reduction | -\$3,409 | 7.76% | Variance associated with change in Operating Revenue |
| Balance Forward Revenue | -\$26,000 | -100.00% | Decrease due to completion of Public Defender facilities buildout in F Y 2019 |
| Transfers - General Revenue | \$189,818 | 9.23% | Due to increased debt service |
| Transfers - Other Revenue | \$0 | 0.00% | |
| Other Finance Source Revenue | \$0 | 0.00% | |
| Compensation and Benefits Expense | \$1,024 | 3.24% | Attributable to Cost of Living Adjustment and F R S rate increases |
| Operating Expense | \$10,602 | 0.52% | Increase associated with increase Contracted Services costs |
| Capital Outlay Expense | -\$18,500 | -100.00% | Decrease due to scanner and xray machine purchases made in the prior fiscal year |
| Grants and Aid Expense | \$0 | 0.00% | |
| C I P Expense | -\$19,000 | -100.00% | Decrease due to completed security door access project in prior fiscal year |
| 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 | \$254,477 | 39.55% | Increase in transfer to General Government for the Sales Tax Refunding & Improvement Revenue bonds debt payment |

JUDICIAL SUPPORT: JUVENILE ALTERNATIVES

| Juvenile Alternatives 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 | \$149,283 | \$141,087 | \$140,224 | -\$863 | -0.61% |
| Fines and Forfeits Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous Revenue | \$53 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Reduction | \$0 | -\$7,055 | -\$7,011 | \$44 | -0.62% |
| Total Operating Revenues | \$149,336 | \$134,032 | \$133,213 | -\$819 | -0.61% |
| Balance Forward Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers - General Revenue | \$157,681 | \$163,579 | \$165,474 | \$1,895 | 1.16% |
| Transfers - Other Revenue | -\$208,815 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Non-Operating Revenues | -\$51,134 | \$163,579 | \$165,474 | \$1,895 | 1.16% |
| TOTAL REVENUES | \$98,202 | \$297,611 | \$298,687 | \$1,076 | 0.36% |
| Compensation and Benefits Expense | \$63,999 | \$65,631 | \$66,649 | \$1,018 | 1.55% |
| Operating Expense | \$34,203 | \$215,159 | \$215,217 | \$58 | 0.03% |
| Capital Outlay Expense | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Operating Expenses | \$98,202 | \$280,790 | \$281,866 | \$1,076 | 0.38% |
| C I P Expense | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Debt Service Expense | -\$28,166 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating Expense | \$0 | \$16,821 | \$16,821 | \$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 | -\$28,166 | \$16,821 | \$16,821 | \$0 | 0.00% |
| TOTAL EXPENSES | \$70,036 | \$297,611 | \$298,687 | \$1,076 | 0.36% |

JUVENILE ALTERNATIVES: BUDGET VARIANCES

| Juvenile Alternatives 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 | -\$863 | 100.00% | Continual trend of decreased projection for the \$65 Nolo Contendre Fee |
| Fines and Forfeits Revenue | \$0 | 0.00% | |
| Miscellaneous Revenue | \$0 | 0.00% | |
| Statutory Reduction | \$44 | (0.62%) | Variance associated with change in Operating Revenue |
| Balance Forward Revenue | \$0 | 0.00% | |
| Transfers - General Revenue | \$1,895 | 1.16% | \$65 fee downward trend increases the need for continued General Fund support |
| Transfers - Other Revenue | \$0 | 0.00% | |
| Other Finance Source Revenue | \$0 | 0.00% | |
| Compensation and Benefits Expense | \$1,018 | 1.55% | Attributable to Cost of Living Adjustment and F R S rate increases |
| Operating Expenses | \$58 | 0.03% | Increase due to increased operating expenses |
| 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 SUPPORT: LOCAL COURT MANDATES/INITIATIVES

| Local Court Mandates/Initiatives 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 | \$149,230 | \$141,087 | \$140,230 | -\$857 | -0.61% |
| Fines and Forfeits Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous Revenue | \$9 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Reduction | \$0 | -\$7,055 | -\$7,012 | \$43 | -0.61% |
| Total Operating Revenues | \$149,239 | \$134,032 | \$133,218 | -\$814 | -0.61% |
| Balance Forward Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers - General Revenue | \$122,610 | \$130,533 | \$132,636 | \$2,103 | 1.61% |
| Transfers - Other Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Non-Operating Revenues | \$122,610 | \$130,533 | \$132,636 | \$2,103 | 1.61% |
| TOTAL REVENUES | \$271,849 | \$264,565 | \$265,854 | \$1,289 | 0.49% |
| Compensation and Benefits Expense | \$183,072 | \$183,950 | \$184,658 | \$708 | 0.38% |
| Operating Expense | \$88,777 | \$77,082 | \$77,663 | \$581 | 0.75% |
| Capital Outlay Expense | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Operating Expenses | \$271,849 | \$261,032 | \$262,321 | \$1,289 | 0.49% |
| C I P Expense | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Debt Service Expense | -\$15,669 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating Expense | \$0 | \$3,533 | \$3,533 | \$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 | -\$15,669 | \$3,533 | \$3,533 | \$0 | 0.00% |
| TOTAL EXPENSES | \$256,179 | \$264,565 | \$265,854 | \$1,289 | 0.49% |

LOCAL COURT MANDATES/INITIATIVES: BUDGET VARIANCES

| Local Court Mandates/Initiatives 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 | -\$857 | (0.61%) | Continual trend of decreased projection for the \$65 Nolo Contendre Fee |
| Fines and Forfeits Revenue | \$0 | 0.00% | |
| Miscellaneous Revenue | \$0 | 0.00% | |
| Statutory Reduction | \$43 | (0.61%) | Variance associated with the change in Operating Revenue |
| Balance Forward Revenue | \$0 | 0.00% | |
| Transfers - General Revenue | \$2,103 | 1.61% | \$65 fee downward trend increases the need for continued General Fund support |
| Transfers - Other Revenue | \$0 | 0.00% | |
| Other Finance Source Revenue | \$0 | 0.00% | |
| Compensation and Benefits Expense | \$708 | 0.38% | Attributable to Cost of Living Adjustments and F R S rate increases |
| Operating Expenses | \$581 | 0.75% | Slight increase in operating supplies |
| 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 SUPPORT
TRAVEL A&B SUMMARY**

| Program Name | Description | Position | Destination | Funding Source | Total Cost |
|------------------------------------|--|--|--------------------|-----------------------|-------------------|
| Court Information Technology | F D L E Annual Security Symposium | Information Technology Director | To Be Determined | Court Fees | \$1,500 |
| Court Information Technology | Professional Development and Information Technology Training | Information Technology Director/ Staff | To Be Determined | Court Fees | \$5,000 |
| Court Information Technology | eCourts Conference | Court Tech Manager and Network Administrator | To Be Determined | Court Fees | \$4,600 |
| Total Funded For Department | | | | | \$11,100 |

**JUDICIAL SUPPORT
CAPITAL OUTLAY SUMMARY**

| Program Name | Description | Quantity | Unit Cost | Funding Source | Total Cost |
|------------------------------------|---|-----------------|------------------|-----------------------|-------------------|
| Court Information Technology | Courtroom Evidence Presentation System | 3 | \$32,000 | Court Fees | \$96,000 |
| Court Information Technology | Courthouse/Courtroom Information Displays | 4 | \$1,000 | Court Fees | \$4,000 |
| Court Information Technology | S A N S Network Storage | 2 | \$3,375 | Court Fees | \$6,750 |
| Court Information Technology | Desktop Computers | 15 | \$1,050 | Court Fees | \$15,750 |
| Court Information Technology | Microsoft Tablets | 5 | \$1,100 | Court Fees | \$5,500 |
| Court Information Technology | Laptop Computers | 35 | \$1,650 | Court Fees | \$57,750 |
| Court Information Technology | Replacement of Legacy Servers | 3 | \$2,560 | Court Fees | \$7,680 |
| Court Information Technology | Replacement of Servers | 1 | \$20,000 | Court Fees | \$20,000 |
| Total Funded For Department | | | | | \$213,430 |