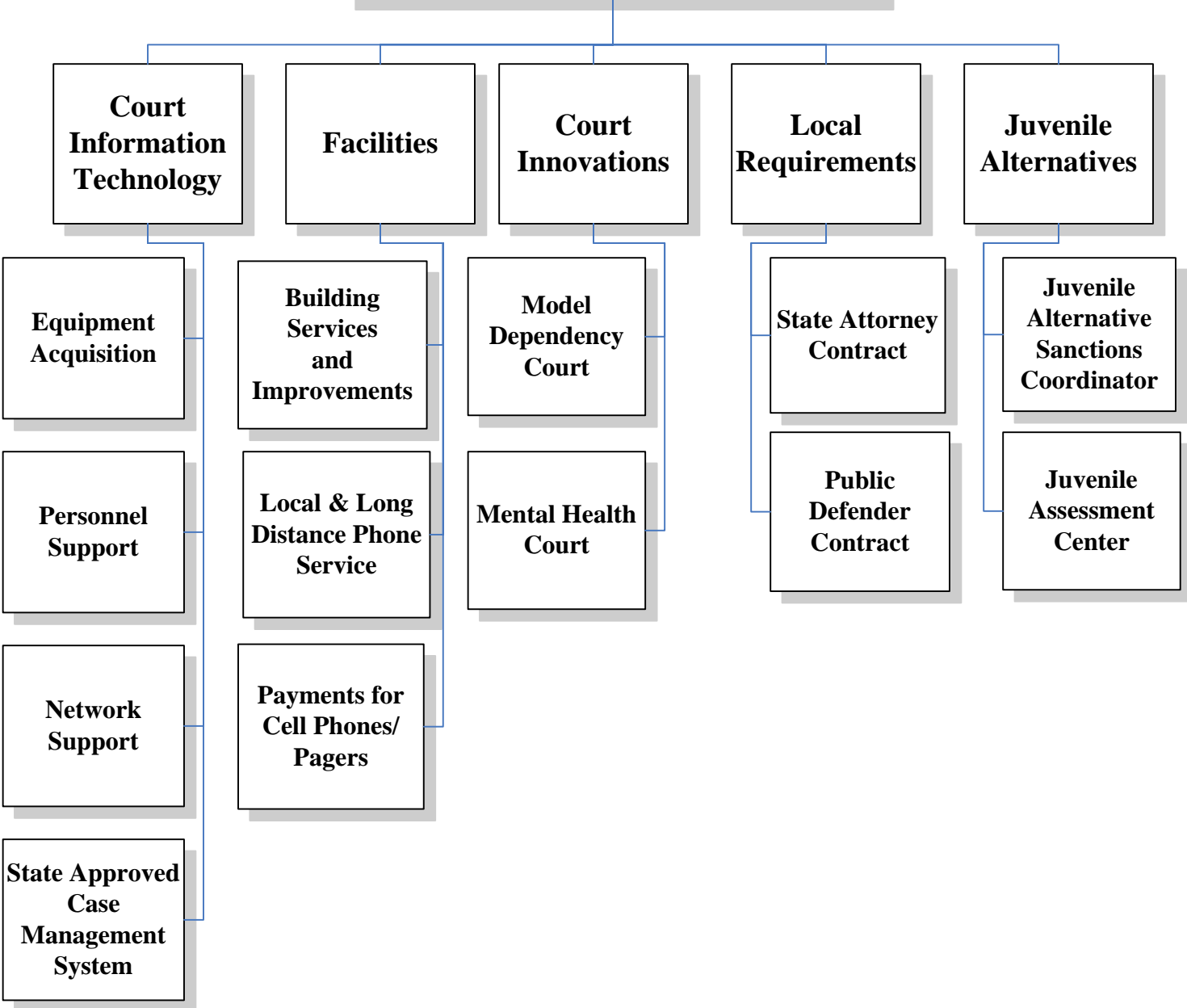
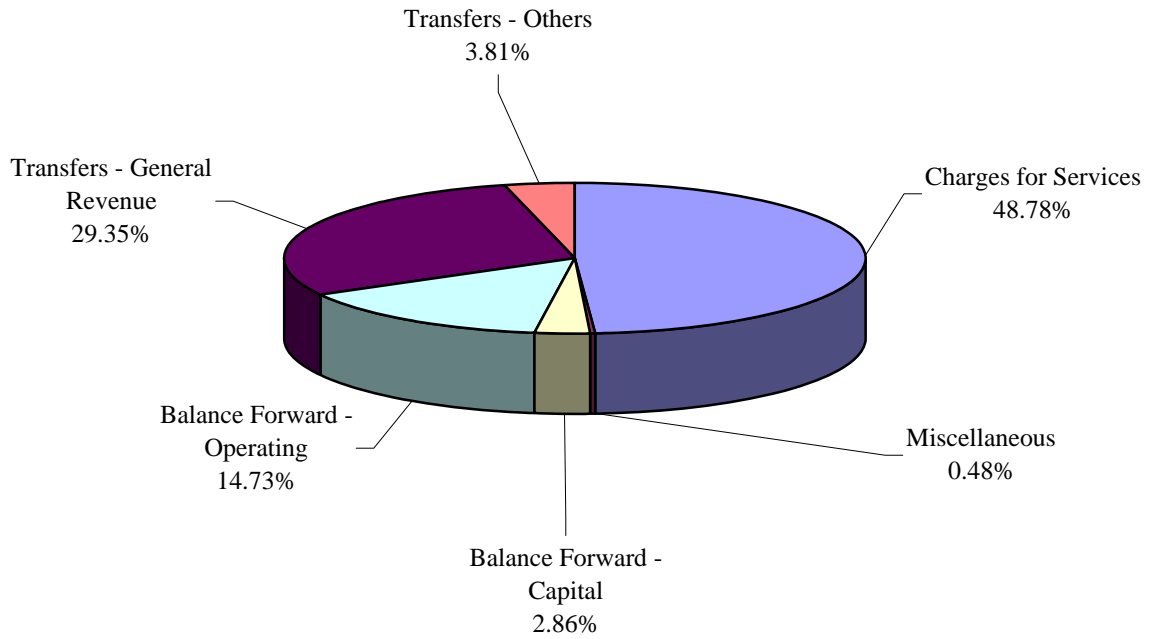


# Judicial Support Programs and Services

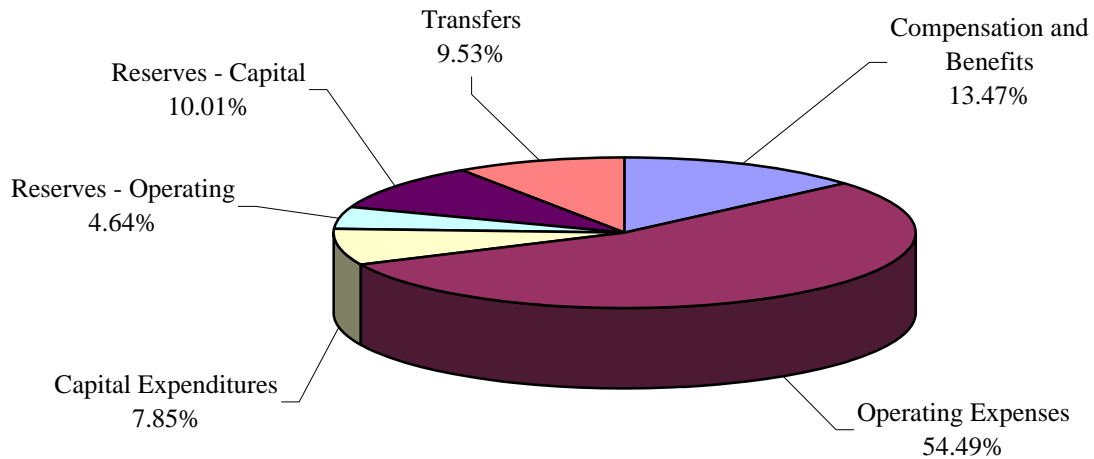


# JUDICIAL SUPPORT

## OPERATING REVENUES (SOURCES) FY 2009-2010 TOTAL BUDGET \$6,465,760



## OPERATING EXPENDITURES (USES) FY 2009-2010 TOTAL BUDGET \$6,465,760



Note: Total percentage may not equal 100% due to rounding.

## **JUDICIAL SUPPORT: SUMMARY**

### **MISSION STATEMENT:**

To provide mandated and enhanced services for the Brevard County court system.

### **PROGRAMS AND SERVICES:**

#### Court Information Technology - Mandated

- Computer and Network Support for Judicial, Public Defender, State Attorney and Criminal Conflict and Civil Regional Counsel Offices
- Computer and Printer Acquisition and Maintenance
- Consolidated Case Management System

#### Court Facilities/Telephone - Mandated

- Provide facilities for Judicial, Public Defender, State Attorney, Guardian Ad Litem, Law Library and Clerk Of Courts staff
- Provide local and long distance phone services for all court staff, including cell phones and pagers

#### Court Innovations - Non-Mandated

- Model Dependency Court
- Mental Health Court

#### Local Requirements - Mandated

- Contracts with State Attorney and Public Defender for prosecution of local ordinances.

#### Juvenile Alternatives - Non-Mandated

- Juvenile Assessment Center
- Juvenile Alternatives Sanctions Coordinator

### **TRENDS AND ISSUES:**

On July 1, 2004, the funding structure of the state court system changed as Article V, Revision 7, approved by voters across the state in 1998 was implemented. The County's financial responsibilities have been curtailed, however the revenue streams previously in place have ended. Approved during the 2004 Legislative Session, SB 2962 passed, which approved increases in court fees that must be used to support the County's financial responsibilities. During the 2009 Legislative Session, SB 2108 allowed the Board to double the court facilities surcharge from \$15 to \$30 per violation.

Among the new expenses that were introduced through Revision 7, are expenses related to the development of a Consolidated Case Management System. This budget includes funding for the acquisition and development of components of this mandated system. Acquisition was completed in FY 2007-2008 and ongoing support continues.

In 2007, the state created Criminal Conflict and Regional Counsel Offices, the Office that includes Brevard County also includes 12 other counties. This budget includes funding for a pro-rated share of the Counsel's information technology expenses including one position; however no expenses have been paid since 2007 due to a court challenge over the constitutional legality of county payment of these expenses. The case has been sent to the State Supreme Court.

Thirteen positions, including three Judicial Branch Administration, two State Attorney, two Public Defender and one Conflict Counsel information technology positions, four Model Dependency Court positions, and one Juvenile Alternative Sanctions Coordinator are included in the Judicial Support budget presentation.

## JUDICIAL SUPPORT: DEPARTMENT SUMMARY

### DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$3,433,235	\$2,608,052	\$2,175,850	\$2,811,880	29.23%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$168,435	\$143,730	\$75,199	\$27,600	(63.30%)
Statutory Reduction	\$0	\$0	(\$109,556)	(\$141,974)	29.59%
<i>Operating Revenues:</i>	\$3,601,670	\$2,751,782	\$2,141,493	\$2,697,506	25.96%
Balance forward - Operating	\$2,989,767	\$41,711	\$9,614	\$806,500	8,288.81%
Balance forward - Capital	\$0	\$2,928,929	\$3,157,568	\$1,563,500	(50.48%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$3,183,081	\$3,779,556	\$2,865,883	\$1,607,069	(43.92%)
Transfers - Others	(\$269,585)	(\$270,157)	(\$261,017)	(\$208,815)	(20.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$5,903,263	\$6,480,039	\$5,772,048	\$3,768,254	(34.72%)
<b>TOTAL REVENUES:</b>	\$9,504,933	\$9,231,821	\$7,913,541	\$6,465,760	(18.29%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$870,721	\$878,583	\$983,780	\$871,238	(11.44%)
Operating Expenses	\$3,854,804	\$3,659,905	\$4,066,506	\$3,523,125	(13.36%)
Capital Expenditures	\$778,795	\$1,022,880	\$1,333,409	\$507,690	(61.93%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$5,504,320	\$5,561,368	\$6,383,695	\$4,902,053	(23.21%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$301,294	\$300,000	(0.43%)
Reserves - Capital	\$0	\$0	\$555,955	\$647,274	16.43%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$745,977	\$496,941	\$672,597	\$616,433	(8.35%)
<i>Non-Operating Expenditures:</i>	\$745,977	\$496,941	\$1,529,846	\$1,563,707	2.21%
<b>TOTAL EXPENDITURES:</b>	\$6,250,296	\$6,058,309	\$7,913,541	\$6,465,760	(18.29%)
<b>PERSONNEL:</b>					
Full-time Positions	10.00	11.00	11.00	11.00	
Part-time Positions	1.00	0.00	0.00	0.00	
Full-time Equivalent	10.50	11.00	11.00	11.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## COURT INFORMATION TECHNOLOGY: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$1,667,930	\$963,518	\$707,887	\$700,000	(1.11%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$154,968	\$113,187	\$60,000	\$20,000	(66.67%)
Statutory Reduction	\$0	\$0	(\$38,396)	(\$36,000)	(6.24%)
<i>Operating Revenues:</i>	\$1,822,898	\$1,076,705	\$729,491	\$684,000	(6.24%)
Balance forward - Operating	\$2,849,375	\$0	\$0	\$750,000	
Balance forward - Capital	\$0	\$2,928,929	\$2,293,066	\$1,520,000	(33.71%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$2,350	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,849,375	\$2,931,279	\$2,293,066	\$2,270,000	(1.01%)
<b>TOTAL REVENUES:</b>	\$4,672,273	\$4,007,984	\$3,022,557	\$2,954,000	(2.27%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$473,603	\$504,853	\$600,384	\$580,779	(3.27%)
Operating Expenses	\$669,518	\$798,120	\$1,122,836	\$961,757	(14.35%)
Capital Expenditures	\$450,223	\$411,945	\$442,088	\$464,190	5.00%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,593,343	\$1,714,918	\$2,165,308	\$2,006,726	(7.32%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$301,294	\$300,000	(0.43%)
Reserves - Capital	\$0	\$0	\$555,955	\$647,274	16.43%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$150,000	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$150,000	\$0	\$857,249	\$947,274	10.50%
<b>TOTAL EXPENDITURES:</b>	\$1,743,343	\$1,714,918	\$3,022,557	\$2,954,000	(2.27%)
<b>PERSONNEL:</b>					
Full-time Positions	6.00	6.00	7.00	7.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	6.00	6.00	7.00	7.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## COURT FACILITIES: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$1,347,031	\$1,267,005	\$1,043,083	\$1,687,000	61.73%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$6,754	\$29,009	\$13,029	\$6,000	(53.95%)
Statutory Reduction	\$0	\$0	(\$52,806)	(\$84,650)	60.30%
<i>Operating Revenues:</i>	\$1,353,785	\$1,296,013	\$1,003,306	\$1,608,350	60.31%
Balance forward - Operating	\$0	\$27,084	\$0	\$56,500	
Balance forward - Capital	\$0	\$0	\$864,502	\$43,500	(94.97%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$3,070,104	\$3,488,415	\$2,591,148	\$1,449,986	(44.04%)
Transfers - Others	\$0	\$9,417	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$3,070,104	\$3,524,916	\$3,455,650	\$1,549,986	(55.15%)
<b>TOTAL REVENUES:</b>	\$4,423,889	\$4,820,929	\$4,458,956	\$3,158,336	(29.17%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$106,479	\$57,945	\$56,609	\$33,793	(40.30%)
Operating Expenses	\$3,075,450	\$2,790,607	\$2,838,429	\$2,464,610	(13.17%)
Capital Expenditures	\$328,572	\$610,935	\$891,321	\$43,500	(95.12%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$3,510,501	\$3,459,487	\$3,786,359	\$2,541,903	(32.87%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$595,977	\$496,941	\$672,597	\$616,433	(8.35%)
<i>Non-Operating Expenditures:</i>	\$595,977	\$496,941	\$672,597	\$616,433	(8.35%)
<b>TOTAL EXPENDITURES:</b>	\$4,106,478	\$3,956,427	\$4,458,956	\$3,158,336	(29.17%)
<b>PERSONNEL:</b>					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## JUVENILE ALTERNATIVES: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$209,163	\$188,787	\$212,440	\$212,440	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$3,520	\$1,080	\$1,150	\$600	(47.83%)
Statutory Reduction	\$0	\$0	(\$9,180)	(\$10,652)	16.03%
<i>Operating Revenues:</i>	\$212,682	\$189,867	\$204,410	\$202,388	(0.99%)
Balance forward - Operating	\$57,835	\$14,627	\$98	\$0	(100.00%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$71,533	\$139,305	\$126,212	\$72,714	(42.39%)
Transfers - Others	(\$269,585)	(\$283,190)	(\$261,017)	(\$208,815)	(20.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	(\$140,217)	(\$129,258)	(\$134,707)	(\$136,101)	1.03%
<b>TOTAL REVENUES:</b>	\$72,465	\$60,609	\$69,703	\$66,287	(4.90%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$54,725	\$59,852	\$59,223	\$57,663	(2.63%)
Operating Expenses	\$3,113	\$659	\$10,480	\$8,624	(17.71%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$57,838	\$60,512	\$69,703	\$66,287	(4.90%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES:</b>	\$57,838	\$60,512	\$69,703	\$66,287	(4.90%)
<b>PERSONNEL:</b>					
Full-time Positions	1.00	1.00	1.00	1.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	1.00	1.00	1.00	1.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

**LOCAL COURT MANDATES/INITIATIVES: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2006-2007</b>	<b>Actual FY2007-2008</b>	<b>Final Budget FY2008-2009</b>	<b>Adopted Budget FY2009-2010</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$209,111	\$188,742	\$212,440	\$212,440	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$3,194	\$455	\$1,020	\$1,000	(1.96%)
Statutory Reduction	\$0	\$0	(\$9,174)	(\$10,672)	16.33%
<i>Operating Revenues:</i>	\$212,305	\$189,197	\$204,286	\$202,768	(0.74%)
Balance forward - Operating	\$82,557	\$0	\$9,516	\$0	(100.00%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$41,444	\$151,836	\$148,523	\$84,369	(43.19%)
Transfers - Others	\$0	\$1,266	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$124,001	\$153,102	\$158,039	\$84,369	(46.62%)
<b>TOTAL REVENUES:</b>	\$336,306	\$342,299	\$362,325	\$287,137	(20.75%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$235,915	\$255,934	\$267,564	\$199,003	(25.62%)
Operating Expenses	\$106,723	\$70,519	\$94,761	\$88,134	(6.99%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$342,637	\$326,452	\$362,325	\$287,137	(20.75%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES:</b>	\$342,637	\$326,452	\$362,325	\$287,137	(20.75%)
<b>PERSONNEL:</b>					
Full-time Positions	3.00	4.00	3.00	3.00	
Part-time Positions	1.00	0.00	0.00	0.00	
Full-time Equivalent	3.50	4.00	3.00	3.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## JUDICIAL SUPPORT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>COURT TECHNOLOGY - JUDICIAL BRANCH</b>				
Technology Training	Trial Court Technology Officer, Network Administrator, DIS Systems Network Coordinator	TBD	Ct Tech Fee	\$2,550
<b>TOTAL FOR PROGRAM:</b>				<b>\$2,550</b>
<b>COURT TECHNOLOGY - STATE ATTORNEY</b>				
CJS Training	I T Director	TBD	Court Fees	\$1,200
SAO IT Directors Meeting	I T Director	TBD	Court Fees	\$500
Misc IT Conference	I T Staff	TBD	Court Fees	\$1,000
Misc IT Training	I T Staff	TBD	Court Fees	\$3,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$5,700</b>

## JUDICIAL SUPPORT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>COURT TECHNOLOGY - JUDICIAL BRANCH ADMINISTRATION</b>				
Desktop Computers	10	\$900	Ct Tech Fee	\$9,000
Laptop Computers	20	\$1,400	Ct Tech Fee	\$28,000
HP 4200 LaserJet Printers w/ Envelope feeders and paper trays	3	\$1,100	Ct Tech Fee	\$3,300
APC Smart UPS	2	\$800	Ct Tech Fee	\$1,600
Rackmount KVM Server Console: Tripp Lite B020-016-17-IP	1	\$3,250	Ct Tech Fee	\$3,250
New server to move virtual servers to	1	\$10,000	Ct Tech Fee	\$10,000
New INETPUB server	1	\$5,000	Ct Tech Fee	\$5,000
ASA 5520 Firewall	1	\$7,000	Ct Tech Fee	\$7,000
Spare POE Gigabit Switch	1	\$5,000	Ct Tech Fee	\$5,000
Wireless Access Points. Cisco Aironet 1200	3	\$1,200	Ct Tech Fee	\$3,600
<b>TOTAL FOR PROGRAM:</b>				<b>\$75,750</b>
<b>COURT TECHNOLOGY - STATE ATTORNEY</b>				
High Speed Scanner	1	\$17,000	Court Fees	\$17,000
Workgroup Scanners (3)	3	\$5,000	Court Fees	\$15,000
Laserjet Network Printers (2)	2	\$2,000	Court Fees	\$4,000
Network Switches	1	\$5,000	Court Fees	\$5,000
Replacement PCs (35)	35	\$1,500	Court Fees	\$52,500
Notebooks (3)	3	\$1,500	Court Fees	\$4,500
Copy Machine Vendor	2	\$10,000	Court Fees	\$20,000
Kofax VRS (3)	3	\$1,500	Court Fees	\$4,500
SQL 2005	1	\$10,000	Court Fees	\$10,000
Small Workgroup Servers	2	\$2,000	Court Fees	\$4,000
Servers	2	\$12,500	Court Fees	\$25,000
Electronic Signature Verification	1	\$10,000	Court Fees	\$10,000
Back up Disk Software	1	\$5,000	Court Fees	\$5,000
Server Replication Software	1	\$20,000	Court Fees	\$20,000
SAN	1	\$20,000	Court Fees	\$20,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$216,500</b>

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## JUDICIAL SUPPORT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>COURT TECHNOLOGY - PUBLIC DEFENDER</b>				
Desktop Computer	20	\$1,000	Court Fees	\$20,000
Laser Printer	1	\$7,000	Court Fees	\$7,000
Envelope Feeder	1	\$1,500	Court Fees	\$1,500
Main Server	1	\$10,000	Court Fees	\$10,000
BOMS Server	1	\$10,000	Court Fees	\$10,000
E-Mail Server	1	\$10,000	Court Fees	\$10,000
AS400 Battery Backup	1	\$1,200	Court Fees	\$1,200
Network Switches	6	\$1,667	Court Fees	\$10,002
<b>TOTAL FOR PROGRAM:</b>				<b>\$69,702</b>
 <b>COURT TECHNOLOGY - REGIONAL CONFLICT COUNSEL</b>				
Desktop Computer	2	\$1,583	Court Fees	\$3,166
<b>TOTAL FOR PROGRAM:</b>				<b>\$3,166</b>
 <b>COURT TECHNOLOGY - BOARD</b>				
Misc. Computer Equipment	1	\$100,000	Court Fees	\$100,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$100,000</b>

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## JUDICIAL SUPPORT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
<b>COURT TECHNOLOGY</b>			
Computer and Network Support for All Judicial Offices	State	F.S. 29.008 and 28.24 (e)	Countywide
Computer and Printer Acquisition and Maintenance for All Judicial Offices	State	F.S. 29.008 and 28.24 (e)	Countywide
<b>COURT FACILITIES/TELEPHONE</b>			
Provide facilities for all Judicial Offices	State	F.S. 29.008	Countywide
Provide local and long distance phone services for all Judicial Offices, including cell phones and pagers, including computer lines, telephone switching equipment, maintenance, facsimile equipment, wireless communications, video teleconference equipment and line charges.	State	F.S. 29.008	Countywide
Provide courier messenger and subpoena services	State	F.S. 29.008	Countywide
Provides Funding from Court Charges for Renovations/Expansions of Court Facilities	State	F.S. 43.28	Countywide
	Local	18th Circuit Administrative Order 98-22-B	Countywide
<b>JUVENILE ALTERNATIVES</b>			
Provide incarceration alternative programs for juveniles.	State	F.S. 29.008	Countywide
<b>LOCAL REQUIREMENTS</b>			
Contract with the Public Defender and State Attorney for prosecution of local ordinances	State	F.S. 27.54(2)	Countywide

## JUDICIAL SUPPORT: MANDATED PROGRAMS

### EXPLANATION

### FUNDING SOURCE

FL. ST. 28.24 (e)(1) states: An additional charge of \$ 4 per page shall be paid to the clerk of the circuit court for each instrument listed in s.29.222, except judgments received from the courts and notices of lis pendens, recorded in the official records. From the additional \$4 service charge collected: ...\$2 shall be distributed to the board of county commissioners to be used exclusively to fund court-related technology, and court technology needs as defined in ss.29.008(1)(f)2. and 29.008(1)(h) for the state trial courts, state attorney and public defender in that county.

User Fees

Counties are required by s.14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

User  
Fees/General  
Fund

**JUDICIAL SUPPORT: RENEWAL AND REPLACEMENT PROGRAM**

**COURT TECHNOLOGY - JUDICIAL BRANCH ADMINISTRATION**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>
Desktop Computers Replace every 5 years, or if desktop is beyond economical repair	Ct. Tech Fee	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Laptop Computers Replace every 5 years, or if laptop is beyond economical repair	Ct. Tech Fee	\$28,000	\$42,000	\$28,000	\$42,000	\$28,000
Printers Replace or renew every 10 years, or if printer is beyond economical repair.	Ct. Tech Fee	\$3,300	\$4,400	\$4,400	\$5,500	\$5,500
APC Smart UPS Replace as needed due to battery or electronic failure.- est 4 year lifespan	Ct. Tech Fee	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Rackmount KVM Server Console: - networked Replace when inoperable or incompatible - est 8 yr	Ct. Tech Fee	\$3,250	\$0	\$0	\$0	\$0
Primary Server - (runs virtual servers) Replace every two years deprecated replaced server to backup or less demanding role.	Ct. Tech Fee	\$10,000	\$0	\$10,000	\$0	\$10,000
New INETPUB server Replace as needed, est lifespan 4 years	Ct. Tech Fee	\$5,000	\$0	\$0	\$0	\$5,000
ASA 5520 Firewalls Replace as needed, est lifespan 6 years	Ct. Tech Fee	\$7,000	\$0	\$7,000	\$0	\$0
POE Gigabit Switches replace as needed, est lifespan 8 years	Ct. Tech Fee	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Wireless Access Points upgrade as faster/more secure standards evolve - est 3-5 yrs	Ct. Tech Fee	\$3,600	\$8,400	\$6,000	\$8,400	\$7,200

**JUDICIAL SUPPORT: RENEWAL AND REPLACEMENT PROGRAM**

**COURT TECHNOLOGY - STATE ATTORNEY**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>
Computer - 35 - every 4 years Replace when obsolete/unable to support current software	Ct. Tech Fee	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500
Computer - New Staff For positions allocated by the State Legislature	Ct. Tech Fee	\$0	\$0	\$7,500	\$7,500	\$7,500
Servers - File - Groupwise-Imaging Replace when obsolete/unable to support current software	Ct. Tech Fee	\$4,000	\$14,000	\$14,000	\$14,000	\$14,000
Notebooks Replace when obsolete/unable to support current software	Ct. Tech Fee	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Printers - Network Laser - every 5 years Replace when obsolete/unable to support current software	Ct. Tech Fee	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Scanners - every 4 years Replace when obsolete/unable to support current software	Ct. Tech Fee	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Workgroup Scanners Replace when obsolete/unable to support current software	Ct. Tech Fee	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
GWAVA Replace when obsolete/unable to support current software	Ct. Tech Fee	\$0	\$6,000	\$0	\$6,000	\$0
CD Creator - 1 Replace when obsolete/unable to support current software	Ct. Tech Fee	\$0	\$5,000	\$0	\$5,000	\$0
ECM Document Routing Replace when obsolete/unable to support current software	Ct. Tech Fee	\$0	\$0	\$5,000	\$0	\$5,000
Copy-Printer-Fax - every 5 years	Ct. Tech Fee	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000

**JUDICIAL SUPPORT: RENEWAL AND REPLACEMENT PROGRAM**

**COURT TECHNOLOGY - STATE ATTORNEY**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>
Replace when obsolete/unable to support current software Kofax VRS	Ct. Tech Fee	\$4,500	\$1,500	\$1,500	\$3,000	\$3,000
Replace when obsolete/unable to support current software AX Workflow Module	Ct. Tech Fee	\$0	\$0	\$22,000	\$0	\$0
New then replace as necessary SQL 2005	Ct. Tech Fee	\$10,000	\$0	\$10,000	\$0	\$10,000
Replace when obsolete/unable to support current software IVR	Ct. Tech Fee	\$0	\$0	\$20,000	\$0	\$0
Replace when obsolete/unable to support current software Server - UPS	Ct. Tech Fee	\$25,000	\$12,500	\$12,500	\$12,500	\$12,500
Replace when obsolete/unable to support current software Switches	Ct. Tech Fee	\$5,000	\$0	\$0	\$6,000	\$0
Replace when obsolete/unable to support current software Network Switches	Ct. Tech Fee	\$5,000	\$0	\$0	\$5,000	\$0
Replace when obsolete/unable to support current software Server Replication Software	Ct. Tech Fee	\$20,000	\$0	\$0	\$20,000	\$0
Replace when obsolete/unable to support current software SAN	Ct. Tech Fee	\$20,000	\$0	\$20,000	\$0	\$0
Replace when obsolete/unable to support current software Electronic Signature Verification	Ct. Tech Fee	\$5,000	\$0	\$0	\$5,000	\$0
Replace when obsolete/unable to support current software						

**JUDICIAL SUPPORT: RENEWAL AND REPLACEMENT PROGRAM**

**COURT TECHNOLOGY - STATE ATTORNEY**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>
Back Up Disk Software Replace when obsolete/unable to support current software	Ct. Tech Fee	\$5,000	\$0	\$0	\$5,000	\$0

**COURT TECHNOLOGY - PUBLIC DEFENDER**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>
AS400 Backup Replace when Obsolete	Ct. Tech Fee	\$1,200	\$0	\$0	\$0	\$1,200
Laser Printer Replace when Obsolete	Ct. Tech Fee	\$7,000	\$0	\$0	\$0	\$0
Desktop Computer Replace when Obsolete	Ct. Tech Fee	\$20,000	\$0	\$0	\$0	\$0
Envelope Feeder Replace when obsolete	Ct. Tech Fee	\$1,500	\$0	\$0	\$0	\$0
Main Server Replace when obsolete	Ct. Tech Fee	\$10,000	\$0	\$0	\$0	\$0
BOMS Server Replace when obsolete	Ct. Tech Fee	\$10,000	\$0	\$0	\$0	\$0
E-Mail Server Replace when obsolete	Ct. Tech Fee	\$10,000	\$0	\$0	\$0	\$0
Network Switches Replace when obsolete	Ct. Tech Fee	\$10,002	\$0	\$0	\$0	\$0