

Brevard County Citizens

Judicial Branch Administration

Dependency/Family Court

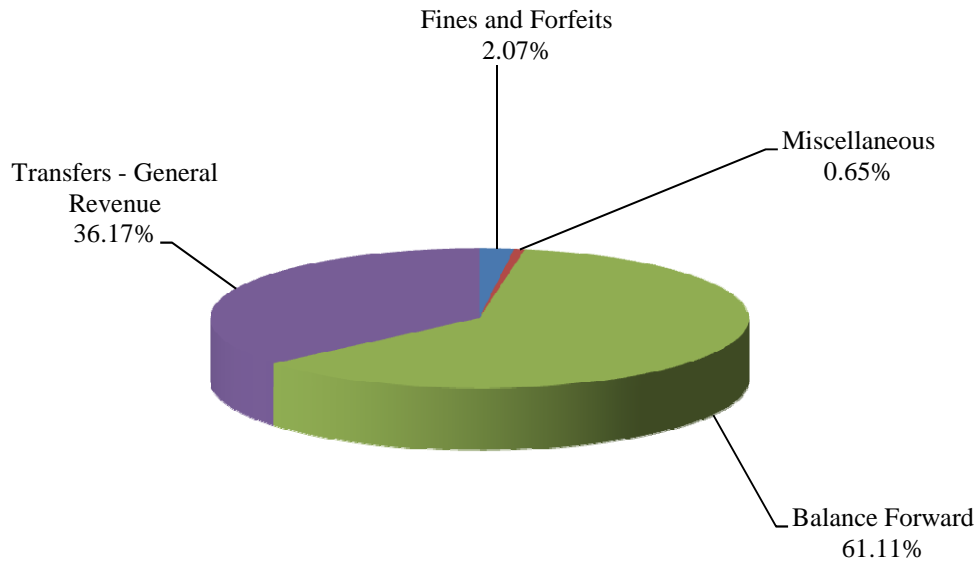
Judicial Programs

Drug Court Administration

JUDICIAL BRANCH ADMINISTRATION

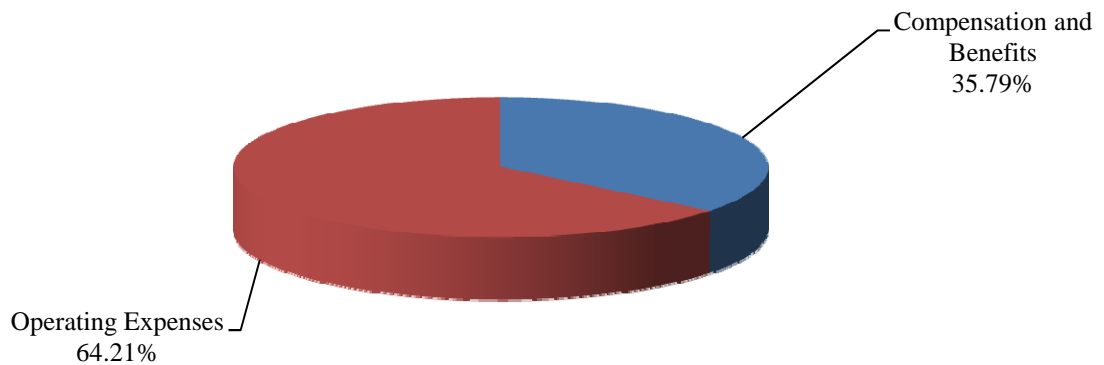
OPERATING REVENUES (SOURCES) FY 2011-2012

TOTAL BUDGET \$458,256



OPERATING EXPENDITURES (USES) FY 2011-2012

TOTAL BUDGET \$458,256



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

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.

PROGRAMS AND SERVICES:

Judicial Branch functions are mandated by the State Constitution, Florida Statutes, Court Rules, and Administrative Orders to provide Administrative Support to Judges and Court Operations. Judicial Branch Administration provides services to Dependency Court, Family Court, and Drug Court.

Judicial Programs- Mandated

Supports administration and court programs expenses which the County is not required to fund.

Dependency/Family Court

Assists judges with dependency and family court caseloads.

Drug Court Administration - Mandated

The sole purpose of this program is to fund the administration costs of treatment-based drug court programs.

TRENDS AND ISSUES:

The number of court cases continues to grow, but the Legislature has not funded additional judges since 2007. Support staff is more important than ever to assist with caseload management. Over the past two years, the service level for child abuse cases has been reduced due to the elimination of 1.5 full-time positions from the Dependency /Family Court program.

Judicial Programs are self supported by prudently allocating funds collected prior to the implementation of Revision 7 of Article V of the Florida Constitution.

Drug Court Administration is self-funded from civil penalties statutorily assessed for the sole purpose of covering administrative costs of the Adult and Juvenile Drug Court programs.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for Judicial Branch Administration.

JUDICIAL BRANCH ADMINISTRATION: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

| | Actual FY2009-2010 | Final Budget FY2010-2011 | Adopted Budget FY2011-2012 | Difference Inc/(Dec) | % 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 | \$60 | \$0 | \$0 | \$0 | 0.00% |
| Fines and Forfeits | \$7,030 | \$6,426 | \$10,000 | \$3,574 | 55.62% |
| Miscellaneous | \$14,353 | \$1,811 | \$3,125 | \$1,314 | 72.56% |
| Statutory Reduction | \$0 | (\$412) | (\$656) | (\$244) | 59.22% |
| <i>Operating Revenues:</i> | \$21,442 | \$7,825 | \$12,469 | \$4,644 | 59.35% |
| Balance Forward | \$289,237 | \$286,613 | \$280,021 | (\$6,592) | (2.30%) |
| Transfers - General Revenue | \$164,300 | \$170,803 | \$165,766 | (\$5,037) | (2.95%) |
| Transfers - Others | \$96 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Sources | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues:</i> | \$453,633 | \$457,416 | \$445,787 | (\$11,629) | (2.54%) |
| TOTAL REVENUES: | \$475,075 | \$465,241 | \$458,256 | (\$6,985) | (1.50%) |
| EXPENDITURES: | | | | | |
| Compensation and Benefits | \$158,490 | \$168,357 | \$163,990 | (\$4,367) | (2.59%) |
| Operating Expenses | \$26,525 | \$296,884 | \$294,266 | (\$2,618) | (0.88%) |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures:</i> | \$185,015 | \$465,241 | \$458,256 | (\$6,985) | (1.50%) |
| 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: | \$185,015 | \$465,241 | \$458,256 | (\$6,985) | (1.50%) |
| PERSONNEL: | | | | | |
| Full-time Positions | 4.00 | 2.00 | 2.00 | 0.00 | 0.00% |
| Part-time Positions | 0.00 | 1.00 | 1.00 | 0.00 | 0.00% |
| Full-time Equivalent | 4.00 | 2.50 | 2.50 | 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% |

DEPENDENCY/FAMILY COURT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2009-2010 | Final Budget FY2010-2011 | Adopted Budget FY2011-2012 | Difference Inc/(Dec) | % Inc/(Dec) |
|------------------------------------|-------------------------------|-------------------------------------|---|---------------------------------|------------------------|
| REVENUES: | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Permits, Fees, & Spec. Assess. | | \$0 | \$0 | \$0 | 0.00% |
| Intergovernmental | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services | \$60 | \$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> | \$60 | \$0 | \$0 | \$0 | 0.00% |
| Balance Forward | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers - General Revenue | \$164,300 | \$170,803 | \$165,766 | (\$5,037) | (2.95%) |
| Transfers - Others | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Sources | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues:</i> | \$164,300 | \$170,803 | \$165,766 | (\$5,037) | (2.95%) |
| TOTAL REVENUES: | \$164,360 | \$170,803 | \$165,766 | (\$5,037) | (2.95%) |
| EXPENDITURES: | | | | | |
| Compensation and Benefits | \$158,490 | \$168,357 | \$163,990 | (\$4,367) | (2.59%) |
| Operating Expenses | \$2,422 | \$2,446 | \$1,776 | (\$670) | (27.39%) |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures:</i> | \$160,912 | \$170,803 | \$165,766 | (\$5,037) | (2.95%) |
| 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: | \$160,912 | \$170,803 | \$165,766 | (\$5,037) | (2.95%) |
| PERSONNEL: | | | | | |
| Full-time Positions | 4.00 | 2.00 | 2.00 | 0.00 | 0.00% |
| Part-time Positions | 0.00 | 1.00 | 1.00 | 0.00 | 0.00% |
| Full-time Equivalent | 4.00 | 2.50 | 2.50 | 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% |

JUDICIAL PROGRAMS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2009-2010 | Final Budget FY2010-2011 | Adopted Budget FY2011-2012 | Difference Inc/(Dec) | % 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 | \$14,163 | \$1,711 | \$3,000 | \$1,289 | 75.34% |
| Statutory Reduction | \$0 | (\$86) | (\$150) | (\$64) | 74.42% |
| <i>Operating Revenues:</i> | \$14,163 | \$1,625 | \$2,850 | \$1,225 | 75.38% |
| Balance Forward | \$277,086 | \$268,387 | \$259,807 | (\$8,580) | (3.20%) |
| Transfers - General Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers - Others | \$96 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Sources | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues:</i> | \$277,182 | \$268,387 | \$259,807 | (\$8,580) | (3.20%) |
| TOTAL REVENUES: | \$291,345 | \$270,012 | \$262,657 | (\$7,355) | (2.72%) |
| EXPENDITURES: | | | | | |
| Compensation and Benefits | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Operating Expenses | \$22,959 | \$270,012 | \$262,657 | (\$7,355) | (2.72%) |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures:</i> | \$22,959 | \$270,012 | \$262,657 | (\$7,355) | (2.72%) |
| 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: | \$22,959 | \$270,012 | \$262,657 | (\$7,355) | (2.72%) |
| 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: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2009-2010 | Final Budget FY2010-2011 | Adopted Budget FY2011-2012 | Difference Inc/(Dec) | % 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 | \$7,030 | \$6,426 | \$10,000 | \$3,574 | 55.62% |
| Miscellaneous | \$189 | \$100 | \$125 | \$25 | 25.00% |
| Statutory Reduction | \$0 | (\$326) | (\$506) | (\$180) | 55.21% |
| <i>Operating Revenues:</i> | \$7,219 | \$6,200 | \$9,619 | \$3,419 | 55.15% |
| Balance Forward | \$12,151 | \$18,226 | \$20,214 | \$1,988 | 10.91% |
| Transfers - General Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers - Others | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Sources | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues:</i> | \$12,151 | \$18,226 | \$20,214 | \$1,988 | 10.91% |
| TOTAL REVENUES: | \$19,370 | \$24,426 | \$29,833 | \$5,407 | 22.14% |
| EXPENDITURES: | | | | | |
| Compensation and Benefits | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Operating Expenses | \$1,144 | \$24,426 | \$29,833 | \$5,407 | 22.14% |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures:</i> | \$1,144 | \$24,426 | \$29,833 | \$5,407 | 22.14% |
| 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: | \$1,144 | \$24,426 | \$29,833 | \$5,407 | 22.14% |
| 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 BRANCH ADMINISTRATION: PROGRAM PROFILE

BUDGET ANALYSIS: DEPENDENCY/FAMILY COURT

REVENUES:

Non-Operating Revenues decrease 2.95%, or (\$5,037), due to reduced General Fund requirements to support the program as a result of reduced expenditures, primarily for Compensation and Benefits.

EXPENDITURES:

Operating Expenditures decrease 2.95%, or (\$5,037), primarily because of the net decrease in Compensation and Benefits, a result of the change in FRS retirement rates (\$7,400) offset by programmed salary adjustments of \$4,800.

BUDGET ANALYSIS: JUDICIAL PROGRAMS

REVENUES:

Operating Revenues increase 75.38% or \$1,225 attributable to Divorce Seminar Fees which were not budgeted in FY 2010-2011.

Non-Operating Revenues decrease 3.20% or (\$8,580) because of the continued use of Balance Forward to sustain the program.

EXPENDITURES:

Operating Expenses decrease 2.72%, or (\$7,355), because of the reduced Operating Balance Forward funding.

BUDGET ANALYSIS: DRUG COURT ADMINISTRATION

REVENUES:

Operating Revenues increase 55.15%, or \$3,419, attributable to an increase in Solicitation Fines projections.

Non-Operating Revenues increase 10.91%, or \$1,988, as a result of a continuation of the trend in Operating Balance Forward.

EXPENDITURES:

Operating Expenses increase 22.14%, or \$5,400, attributable to an increase in expenses associated with laboratory drug tests and drug test kits.

PROGRAM CHANGES:

NONE REQUESTED