

Brevard County Citizens

Judicial Support

**Court
Information
Technology**

Facilities

**Court
Innovations**

**Local
Requirements**

**Juvenile
Alternatives**

**Equipment
Acquisition**

**Building Services
and Improvements**

**Communication
Information
Specialists**

**State Attorney
Contract**

**Juvenile
Alternative
Sanctions
Coordinator**

Personnel Support

**Local & Long
Distance Phone
Service**

**Mental Health
Court**

**Public Defender
Contract**

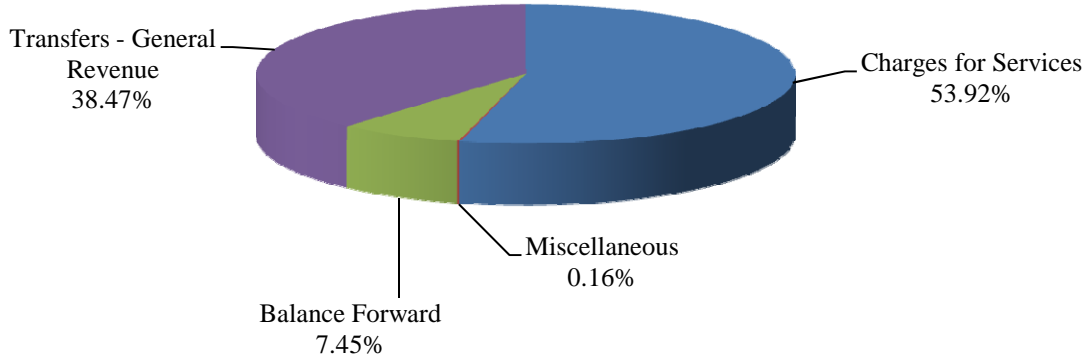
**Juvenile
Assessment Center**

Network Support

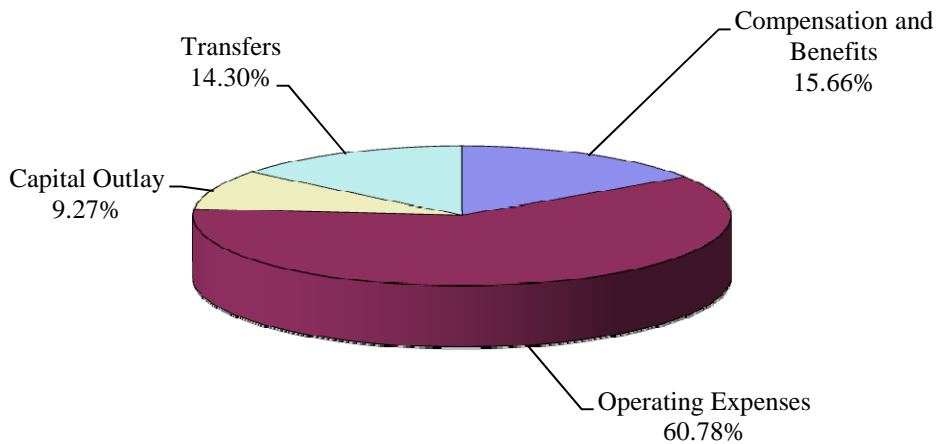
**State Approved
Case Management
System**

JUDICIAL SUPPORT

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$5,139,277



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$5,139,277



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

JUDICIAL SUPPORT: SUMMARY

MISSION STATEMENT:

The mission of the Judicial Support Department is to provide services to the 18th Judicial Circuit as mandated by Article V of Florida Statutes and specified in F.S. 29.008.

PROGRAMS AND SERVICES:

Court Information Technology - Mandated

Computer and Network Support (including acquisition and maintenance) for Judicial, Public Defender, State Attorney and the Consolidated Case Management System

Court Facilities/Telephone - Mandated

Provide facilities and telephone services for Judicial, Public Defender, State Attorney, Guardian Ad Litem, Law Library and Clerk Of Courts staff

Court Innovations - Non-Mandated

Court Information Specialists
Mental Health Court

Local Requirements - Mandated

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

Juvenile Alternatives - Mandated

Juvenile Assessment Center and Juvenile Alternatives Sanctions Coordinator

TRENDS AND ISSUES:

The funding structure of the state court system changed when Article V, Revision 7 was implemented. During the 2004 Legislative Session approval was given to increase court fees that must be used to support the County's financial responsibilities. During the 2009 session legislation was passed allowing the Board to double the traffic infraction surcharge to \$30 per violation and the County Ordinance was amended to incorporate the increase for FY 2009-2010. This surcharge funds court facilities and telephone services.

Among the new expenses that were introduced through Revision 7, are those related to the development of a Consolidated Case Management System whose acquisition was completed in FY 2007-2008. Support is ongoing.

In 2007, the state created Criminal Conflict and Regional Counsel Offices. This budget does not include funding for the Counsel's technology related expenses as none have been paid since 2007 due to a court challenge over the constitutional legality of county payment of these expenses. In September 2011, the Supreme Court of Florida affirmed the decision that "the Act unconstitutionally shifts the responsibility to fund certain court-appointed counsel from the state to the counties..."

Revenue sources for most Judicial Support Programs and Services have steadily declined over the past five years. The \$2 recording fee (of the additional \$4 filing fee paid to the Clerk of the Circuit Court per F.S. 28.24) to fund Court IT has declined by more than 50% in the period while cash carried forward is approximately 70% less than in FY 2006-2007. Revenue from the Court Facilities surcharge has increased about 25% since FY 2006-2007. Additionally, General Fund transfers in support of Court Facilities has decreased more than 50%. Cash carried forward for Court Innovations and Juvenile Alternatives has been eliminated.

Court innovations and local requirements are funded by 25% of \$65 court costs. (F.S. 939.185 (1) (a) and BC Ord Sec. 38-10). Juvenile alternatives is funded by an additional 25% of those costs. This revenue source has remained relatively constant for the past few years.

MAJOR SERVICE LEVEL IMPACTS:

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

JUDICIAL SUPPORT: 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	\$2,770,980	\$2,857,786	\$2,916,825	\$59,039	2.07%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$15,561	\$7,000	\$8,600	\$1,600	22.86%
Statutory Reduction	\$0	(\$143,240)	(\$146,272)	(\$3,032)	2.12%
<i>Operating Revenues:</i>	\$2,786,540	\$2,721,546	\$2,779,153	\$57,607	2.12%
Balance Forward	\$1,691,715	\$1,069,077	\$383,122	(\$685,955)	(64.16%)
Transfers - General Revenue	\$1,739,598	\$1,674,961	\$2,185,817	\$510,856	30.50%
Transfers - Others	(\$106,862)	(\$57,936)	(\$208,815)	(\$150,879)	260.42%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$3,324,452	\$2,686,102	\$2,360,124	(\$325,978)	(12.14%)
TOTAL REVENUES:	\$6,110,992	\$5,407,648	\$5,139,277	(\$268,371)	(4.96%)
EXPENDITURES:					
Compensation and Benefits	\$825,478	\$820,343	\$804,660	(\$15,683)	(1.91%)
Operating Expenses	\$3,044,402	\$3,408,841	\$3,123,651	(\$285,190)	(8.37%)
Capital Outlay	\$340,014	\$332,922	\$246,200	(\$86,722)	(26.05%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$4,209,894	\$4,562,106	\$4,174,511	(\$387,595)	(8.50%)
CIP	\$206,538	\$313,500	\$230,000	(\$83,500)	(26.63%)
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	\$616,433	\$532,042	\$734,766	\$202,724	38.10%
<i>Non-Operating Expenditures:</i>	\$822,971	\$845,542	\$964,766	\$119,224	14.10%
TOTAL EXPENDITURES:	\$5,032,865	\$5,407,648	\$5,139,277	(\$268,371)	(4.96%)
PERSONNEL:					
Full-time Positions	11.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	11.00	12.00	12.00	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%

COURT INFORMATION TECHNOLOGY: 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	\$682,254	\$792,760	\$718,162	(\$74,598)	(9.41%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$11,698	\$6,000	\$6,000	\$0	0.00%
Statutory Reduction	\$0	(\$39,938)	(\$36,208)	\$3,730	(9.34%)
<i>Operating Revenues:</i>	\$693,952	\$758,822	\$687,954	(\$70,868)	(9.34%)
Balance Forward	\$1,591,715	\$805,577	\$153,122	(\$652,455)	(80.99%)
Transfers - General Revenue	\$0	\$64,413	\$587,175	\$522,762	811.58%
Transfers - Others	\$2,239	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,593,954	\$869,990	\$740,297	(\$129,693)	(14.91%)
TOTAL REVENUES:	\$2,287,906	\$1,628,812	\$1,428,251	(\$200,561)	(12.31%)
EXPENDITURES:					
Compensation and Benefits	\$542,428	\$550,519	\$536,399	(\$14,120)	(2.56%)
Operating Expenses	\$590,837	\$745,371	\$645,652	(\$99,719)	(13.38%)
Capital Outlay	\$340,014	\$332,922	\$246,200	(\$86,722)	(26.05%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,473,279	\$1,628,812	\$1,428,251	(\$200,561)	(12.31%)
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:	\$1,473,279	\$1,628,812	\$1,428,251	(\$200,561)	(12.31%)
PERSONNEL:					
Full-time Positions	7.00	7.00	7.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	7.00	7.00	7.00	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%

COURT FACILITIES: 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	\$1,697,309	\$1,659,000	\$1,786,641	\$127,641	7.69%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$3,775	\$1,000	\$2,600	\$1,600	160.00%
Statutory Reduction	\$0	(\$83,000)	(\$89,462)	(\$6,462)	7.79%
<i>Operating Revenues:</i>	\$1,701,084	\$1,577,000	\$1,699,779	\$122,779	7.79%
Balance Forward	\$100,000	\$263,500	\$230,000	(\$33,500)	(12.71%)
Transfers - General Revenue	\$1,605,098	\$1,477,535	\$1,482,120	\$4,585	0.31%
Transfers - Others	\$99,500	\$150,879	\$0	(\$150,879)	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,804,598	\$1,891,914	\$1,712,120	(\$179,794)	(9.50%)
TOTAL REVENUES:	\$3,505,682	\$3,468,914	\$3,411,899	(\$57,015)	(1.64%)
EXPENDITURES:					
Compensation and Benefits	\$33,797	\$49,405	\$52,709	\$3,304	6.69%
Operating Expenses	\$2,385,414	\$2,573,967	\$2,394,424	(\$179,543)	(6.98%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$2,419,211	\$2,623,372	\$2,447,133	(\$176,239)	(6.72%)
CIP	\$206,538	\$313,500	\$230,000	(\$83,500)	(26.63%)
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	\$616,433	\$532,042	\$734,766	\$202,724	38.10%
<i>Non-Operating Expenditures:</i>	\$822,971	\$845,542	\$964,766	\$119,224	14.10%
TOTAL EXPENDITURES:	\$3,242,182	\$3,468,914	\$3,411,899	(\$57,015)	(1.64%)
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%

JUVENILE ALTERNATIVES: 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	\$195,741	\$203,013	\$206,011	\$2,998	1.48%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$84	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$10,151)	(\$10,301)	(\$150)	1.48%
<i>Operating Revenues:</i>	\$195,825	\$192,862	\$195,710	\$2,848	1.48%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$73,633	\$83,032	\$77,447	(\$5,585)	(6.73%)
Transfers - Others	(\$208,601)	(\$208,815)	(\$208,815)	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	(\$134,968)	(\$125,783)	(\$131,368)	(\$5,585)	4.44%
TOTAL REVENUES:	\$60,857	\$67,079	\$64,342	(\$2,737)	(4.08%)
EXPENDITURES:					
Compensation and Benefits	\$57,677	\$58,631	\$57,202	(\$1,429)	(2.44%)
Operating Expenses	\$3,180	\$8,448	\$7,140	(\$1,308)	(15.48%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$60,857	\$67,079	\$64,342	(\$2,737)	(4.08%)
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:	\$60,857	\$67,079	\$64,342	(\$2,737)	(4.08%)
PERSONNEL:					
Full-time Positions	1.00	1.00	1.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	1.00	1.00	1.00	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%

LOCAL COURT MANDATES/INITIATIVES: 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	\$195,676	\$203,013	\$206,011	\$2,998	1.48%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$4	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$10,151)	(\$10,301)	(\$150)	1.48%
<i>Operating Revenues:</i>	\$195,679	\$192,862	\$195,710	\$2,848	1.48%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$60,867	\$49,981	\$39,075	(\$10,906)	(21.82%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$60,867	\$49,981	\$39,075	(\$10,906)	(21.82%)
TOTAL REVENUES:	\$256,547	\$242,843	\$234,785	(\$8,058)	(3.32%)
EXPENDITURES:					
Compensation and Benefits	\$191,575	\$161,788	\$158,350	(\$3,438)	(2.13%)
Operating Expenses	\$64,972	\$81,055	\$76,435	(\$4,620)	(5.70%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$256,547	\$242,843	\$234,785	(\$8,058)	(3.32%)
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:	\$256,547	\$242,843	\$234,785	(\$8,058)	(3.32%)
PERSONNEL:					
Full-time Positions	3.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	3.00	4.00	4.00	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 SUPPORT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY - JUDICIAL BRANCH				
Technology Travel	Trial Court Technology Officer, Network Administrator, DIS Systems Network Coordinator	TBD	Court Fees	\$1,000
TOTAL FOR PROGRAM:				\$1,000
COURT TECHNOLOGY - STATE ATTORNEY				
CJS Training	I T Director	Unknown	Court Fees	\$1,000
SAO IT Directors Training	I T Director	Unknown	Court Fees	\$500
Misc IT Training	I T Staff	Unknown	Court Fees	\$2,000
TOTAL FOR PROGRAM:				\$3,500
COURT TECHNOLOGY - PUBLIC DEFENDER				
Technology Travel	Technology Specialists	TBD	Court Fees	\$1,750
TOTAL FOR PROGRAM:				\$1,750

JUDICIAL SUPPORT: CAPITAL OUTLAY SUMMARY

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY - JUDICIAL BRANCH ADMINISTRATION				
Desktop Computers	16	\$960	Court fees	\$15,360
Laptop computers	20	\$1,400	Court fees	\$28,000
HP LaserJet Pirnter Env feeder/paper tray	10	\$989	Court fees	\$9,892
Cisco Gig POE switch	6	\$3,339	Court fees	\$20,032
Powervault storage array	1	\$6,000	Court fees	\$6,000
APC server-room grade UPS	1	\$11,439	Court fees	\$11,439
APC data closet enterprise UPS	3	\$1,460	Court fees	\$4,380
Fluke Networks EtherScope Series II	1	\$11,625	Court fees	\$11,625
Fluke Networks 802.11a/b/g Wireless Upgr	1	\$3,272	Court fees	\$3,272
				\$0
TOTAL FOR PROGRAM:				\$110,000
COURT TECHNOLOGY - STATE ATTORNEY				
Workgroup Scanners (2)	2	\$3,500	Court Fees	\$7,000
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
Small Workgroup Servers	2	\$3,000	Court Fees	\$6,000
Server Virtualization	1	\$20,000	Court Fees	\$20,000
TOTAL FOR PROGRAM:				\$119,000
COURT TECHNOLOGY - PUBLIC DEFENDER				
Laptop	1	\$1,200	Court Fees	\$1,200
Desktop Computer	17	\$941	Court Fees	\$16,000
TOTAL FOR PROGRAM:				\$17,200

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