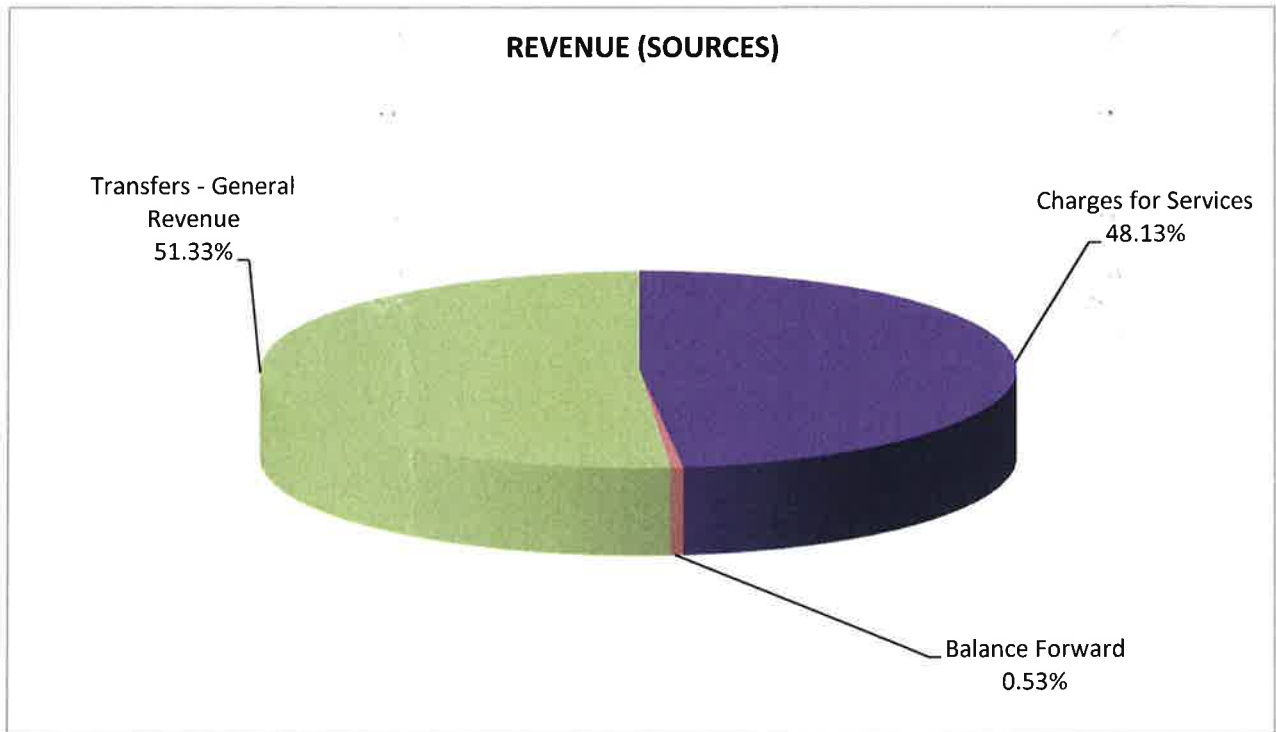
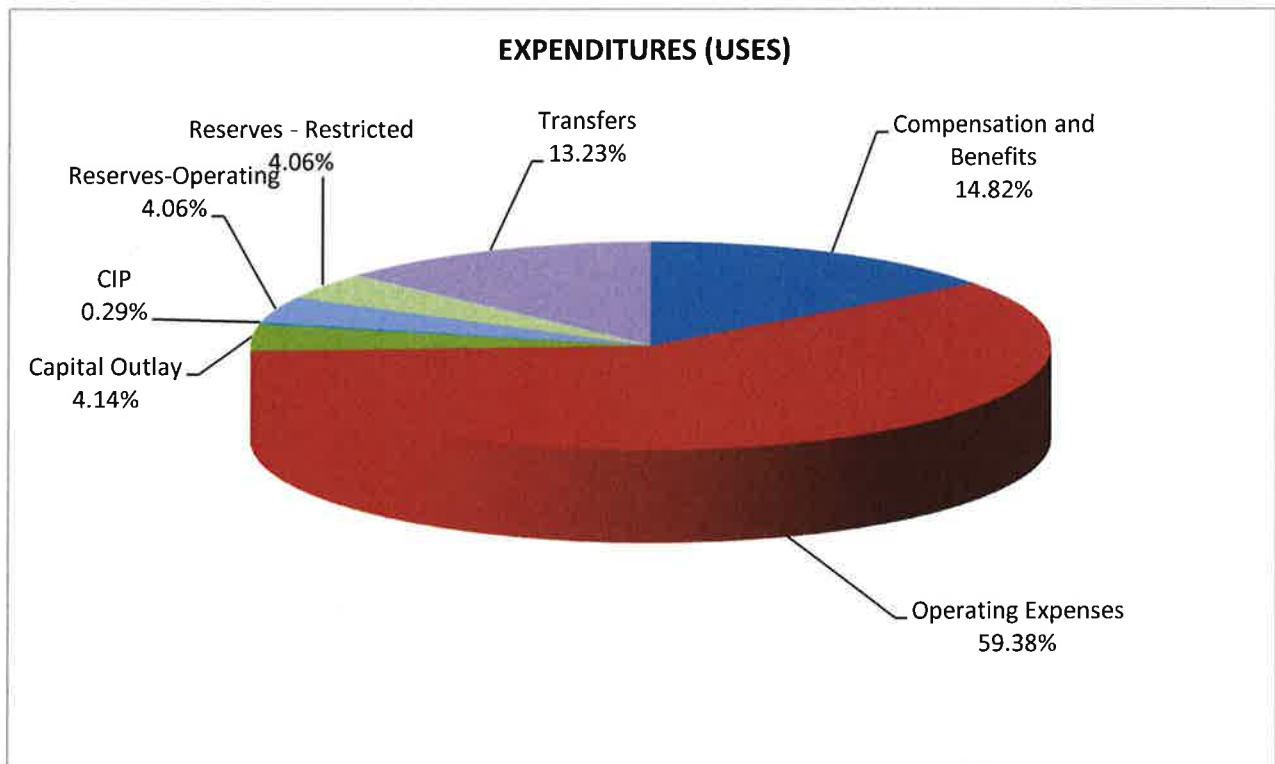


JUDICIAL SUPPORT



ADOPTED BUDGET FY2018-2019 \$4,861,197



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 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
- Installed new network switches in place of old or critical switches in all locations
- Implemented internet access filtering to block access to known malicious sites
- Continued to ensure network functionality and protection on an uninterrupted basis
- Improved integration and reliability of video and audio in remote conference technology
- Upgraded remaining video conferencing systems in Titusville and Melbourne courthouses
- Supported Integrated Case Management System (ICMS) users and performed system upgrades
- Relocated the fiber connection system at Titusville Courthouse to a more suitable and secure location in order to prevent future disruptions due to acts of nature and/or possible network intrusion attacks
- Implemented SharePoint (Document Management) and Skype for Business (replaced the public Skype configuration in courtrooms with a secure version)
- Updated virtual machine host servers
- In the last fiscal year the Public Defender continued to significantly upgrade both the wireless and the wired network, all of the network wireless access points are obsolete and well beyond the vendor's end of life support period, this has improved the reliability and speed of our network connections in the courthouse and office locations
- The Public Defender has fully implemented our new case management system, this system better meets our needs and interfaces easily with the State Attorney, allowing efficient electronic exchange of discovery

Initiatives:

- Continue to upgrade computer equipment and support current technology used in courtrooms and administrative capacities
- Analyze and implement the most effective and cost efficient manner to continue ensuring electronic court records are adequately backed up and stored according to State Retention statutes
- Evaluate and implement an improved method to present evidence within courtrooms, pursue goal of having permanent video equipment to enhance the viewing of evidence during court proceedings
- Research and create a court information/wayfinding system to help our constituents find most current location and calendared information pertaining to proceedings within the courthouse
- Develop and implement an employee technology training curriculum aimed at increasing knowledge related to using our new technologies

JUDICIAL SUPPORT SUMMARY

Trends and Issues:

- Network intrusion and application security provide sizeable gaps for all technology users, we are increasingly moving information and services online to provide better efficiency and customer service, this advancement brings security concerns we must continuously address
- Per F.S. 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, the combined budget for this program's Operating Expenses and Capital Outlay has not increased for several years
- Our judicial circuit is continuing the process of installing initial Video Remote Interpreting systems at the jail and in two Brevard County courtrooms as part of a pilot project for determining best use, application, and methods for expansion, this project increases demands on current staff time and resources in order to provide initial training to users and trouble-shoot operational issues during use
- In order to maintain software licensing compliance, software installations and adjustments were required on equipment ranging from servers to end-user computers, this added a sizable and necessary cost to our budget
- Given the extensive reliance on technology for all court business, additional considerations are needed to improve all infrastructure and related information systems, all supported technology systems are mission critical and any failure of the Court's network or servers can bring the judicial system to a halt

Service Level Impacts:

N/A

COURT FACILITIES

Accomplishments:

- Efficiently distributed time-sensitive legal documents throughout the county
- Provided timely service of summons associated with juvenile delinquency court
- Oversaw operations and needs of all courthouse copiers, including transition to new machines and new contract
- Replaced old, non-functional furniture in courtrooms and hearing rooms

Initiatives:

- Continue improving basic conditions of aging courthouses
- Continue overseeing usage and needs of all new courthouse copiers
- Continue providing document and summons deliveries

Trends and Issues:

- The \$30 Facility surcharge found in F.S. 318.17, which is used to fund the state court facilities fund, has been declining since 2010-2011, however FY 18 collections have suggested an increasing trend. With a lack of balance forward in this fund, projects to address Court Facilities maintenance and improvement issues at the three courthouses continue to be deferred due to the inability to cover the required expenses involved

JUDICIAL SUPPORT SUMMARY

- Delaying and deferring much needed facilities projects every year creates a continuous backlog of issues needing to be addressed in order to maintain the proper functioning of three courthouses, if not addressed timely, these issues can present security, health, and usability problems for the public and employees engaged in the legal system each day

Service Level Impacts:

N/A

COURT INNOVATIONS

Accomplishments:

- Provided 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 case parties
- Identified and processed cases through the Mental Health court system which helped reduce 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 appropriate and effective manner

Initiatives:

- Continue to provide court information specialists who act as liaisons to assist judges, judicial assistants and the public with case information and communications
- Continue to identify and process mental health cases in appropriate manners in order to reduce time, effort, and costs incurred by the courts while simultaneously addressing individuals' needs with the correct measures

Trends and Issues:

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

Service Level Impacts:

N/A

JUVENILE ALTERNATIVE PROGRAMS

Accomplishments:

- Provided alternative programs and sanctions which kept juveniles out of the juvenile detention center, this led to a reduction in costs for keeping juveniles in custody when placed in alternative programs instead
- Applied for and accepted into a national study on juvenile drug courts
- Oversaw the administration of juvenile drug court and drug testing

JUDICIAL SUPPORT SUMMARY

Initiatives:

- Seek and apply for additional grant funds to help support juvenile alternative programs
- Provide support for expenses incurred for juvenile drug court participants who are not covered by grant funding
- Build community partnerships to help provide drug court needs
- Continue to reduce in-custody costs through innovative alternative programs and sanctions

Trends and Issues:

- Revising the juvenile drug court treatment to include a dual diagnosis/co-occurring treatment program which 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 F.S. 939.185 for persons guilty of criminal offenses and used to fund Juvenile Alternative Sanctions, among other programs, continues to decrease yearly, the program's annual operating expense budget has remained status quo for several years
- The current funding sources for the Juvenile Alternatives program are critical in order to continue providing this important program in the event that grants and funding from other sources become limited or depleted.

Service Level Impacts:

N/A

JUDICIAL SUPPORT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (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	\$2,446,082	\$2,476,874	\$2,462,875	(\$13,999)	(0.57%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$14,260	\$1,000	\$0	(\$1,000)	(100.00%)
Statutory Reduction	\$0	(\$123,893)	(\$123,145)	\$748	(0.60%)
<i>Operating Revenues</i>	\$2,460,342	\$2,353,981	\$2,339,730	(\$14,251)	(0.61%)
Balance Forward	\$0	\$0	\$26,000	\$26,000	0.00%
Transfers - General Revenue	\$2,043,683	\$2,452,050	\$2,495,467	\$43,417	1.77%
Transfers - Other	(\$208,815)	(\$208,815)	\$0	\$208,815	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,834,868	\$2,243,235	\$2,521,467	\$278,232	12.40%
TOTAL REVENUES	\$4,295,210	\$4,597,216	\$4,861,197	\$263,981	5.74%
EXPENDITURES:					
Compensation and Benefits	\$697,606	\$713,338	\$720,558	\$7,220	1.01%
Operating Expenses	\$2,770,937	\$2,527,653	\$2,860,725	\$333,072	13.18%
Capital Outlay	\$258,857	\$176,885	\$227,339	\$50,454	28.52%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,727,399	\$3,417,876	\$3,808,622	\$390,746	11.43%
CIP	\$92,267	\$190,490	\$14,000	(\$176,490)	(92.65%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$197,602	\$197,602	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$197,602	\$197,602	\$0	0.00%
Transfers	\$591,790	\$593,646	\$643,371	\$49,725	8.38%
<i>Non-Operating Expenditures</i>	\$684,057	\$1,179,340	\$1,052,575	(\$126,765)	(10.75%)
TOTAL EXPENDITURES	\$4,411,456	\$4,597,216	\$4,861,197	\$263,981	5.74%
PERSONNEL:					
Full-time positions	10.00	10.00	10.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	10.00	10.00	10.00	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 FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (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	\$1,185,092	\$1,316,888	\$1,302,315	(\$14,573)	(1.11%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$14,238	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$65,844)	(\$65,115)	\$729	(1.11%)
<i>Operating Revenues</i>	<i>\$1,199,331</i>	<i>\$1,251,044</i>	<i>\$1,237,200</i>	<i>(\$13,844)</i>	<i>(1.11%)</i>
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$188,191	\$152,557	\$169,239	\$16,682	10.93%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<i>\$188,191</i>	<i>\$152,557</i>	<i>\$169,239</i>	<i>\$16,682</i>	<i>10.93%</i>
TOTAL REVENUES	\$1,387,521	\$1,403,601	\$1,406,439	\$2,838	0.20%
EXPENDITURES					
Compensation and Benefits	\$420,718	\$430,729	\$439,370	\$8,641	2.01%
Operating Expenses	\$717,084	\$804,300	\$784,230	(\$20,070)	(2.50%)
Capital Outlay	\$248,657	\$168,572	\$182,839	\$14,267	8.46%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<i>\$1,386,459</i>	<i>\$1,403,601</i>	<i>\$1,406,439</i>	<i>\$2,838</i>	<i>0.20%</i>
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%
Non-Operating Expenditures	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$1,386,459	\$1,403,601	\$1,406,439	\$2,838	0.20%
PERSONNEL:					
Full-time positions	5.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	5.00	5.00	5.00	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: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$14,573)	(1.11%)	Decrease in \$2 Recording Fee receipts
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$729	(1.11%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$16,682	10.93%	Decreasing \$2 Recording Fee receipts increase need for General Fund support
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COURT INFORMATION TECHNOLOGY: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$8,641	2.01%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$20,070)	(2.50%)	Decrease in internal charges offset by an in Operating supplies needed to maintain current level of devices and support
Capital Outlay	\$14,267	8.46%	Increase due to increased planned capital purchases including new computers and scanners
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

COURT FACILITIES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (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	\$969,202	\$868,173	\$878,386	\$10,213	1.18%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$21	\$1,000	\$0	(\$1,000)	(100.00%)
Statutory Reduction	\$0	(\$43,458)	(\$43,920)	(\$462)	1.06%
<i>Operating Revenues</i>	\$969,223	\$825,715	\$834,466	\$8,751	1.06%
Balance Forward	\$0	\$0	\$26,000	\$26,000	0.00%
Transfers - General Revenue	\$1,620,961	\$2,019,202	\$2,032,116	\$12,914	0.64%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,620,961	\$2,019,202	\$2,058,116	\$38,914	1.93%
TOTAL REVENUES	\$2,590,184	\$2,844,917	\$2,892,582	\$47,665	1.68%
EXPENDITURES					
Compensation and Benefits	\$37,140	\$37,526	\$31,607	(\$5,919)	(15.77%)
Operating Expenses	\$1,975,056	\$1,660,446	\$1,804,608	\$144,162	8.68%
Capital Outlay	\$10,200	\$8,313	\$44,500	\$36,187	435.31%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,022,396	\$1,706,285	\$1,880,715	\$174,430	10.22%
CIP	\$92,267	\$190,490	\$14,000	(\$176,490)	(92.65%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$177,248	\$177,248	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$177,248	\$177,248	\$0	0.00%
Transfers	\$591,790	\$593,646	\$643,371	\$49,725	8.38%
<i>Non-Operating Expenditures</i>	\$684,057	\$1,138,632	\$1,011,867	(\$126,765)	(11.13%)
TOTAL EXPENDITURES	\$2,706,453	\$2,844,917	\$2,892,582	\$47,665	1.68%
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%



COURT FACILITIES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$10,213	1.18%	Increase is due to trend of slight increase in the \$30 court facilities charge revenue
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$1,000)	(100.00%)	Decrease due to elimination of budget of miscellaneous revenue
Statutory Reduction	(\$462)	1.06%	Variance is associated with change in Operating Revenue
Balance Forward	\$26,000	0.00%	Increase due to carry forward of Public Defender Buildout Project
Transfers - General Revenue	\$12,914	0.64%	Decrease due to capital projects completed in previous fiscal year offset by increase in transfer to the Clerk's Office
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COURT FACILITIES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$5,919)	(15.77%)	Attributable to Cost of Living Adjustments and FRS rate increases and reorganization moving Facilities from Central Services to Public Works
Operating Expenses	\$144,162	8.68%	Increase primarily in repair and maintenance
Capital Outlay	\$36,187	435.31%	Increase to purchase walk thru scanner and x-ray machine at the Historic Titusville Courthouse
Grants and Aid	\$0	0.00%	
CIP	(\$176,490)	(92.65%)	Primarily due to the shift of funding to repair and maintenance to address building needs that aren't considered capital
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$49,725	8.38%	Increase of \$2,060 in the energy performance payment and increased transfer to the Clerk's Office offset by decreased debt service transfer to General Government

JUVENILE ALTERNATIVES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (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	\$145,921	\$145,934	\$141,087	(\$4,847)	(3.32%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$7,297)	(\$7,055)	\$242	(3.32%)
<i>Operating Revenues</i>	\$145,921	\$138,637	\$134,032	(\$4,605)	(3.32%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$128,082	\$157,681	\$163,579	\$5,898	3.74%
Transfers - Other	(\$208,815)	(\$208,815)	\$0	\$208,815	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	(\$80,733)	(\$51,134)	\$163,579	\$214,713	(419.90%)
TOTAL REVENUES	\$65,188	\$87,503	\$297,611	\$210,108	240.12%
EXPENDITURES					
Compensation and Benefits	\$63,009	\$64,406	\$65,631	\$1,225	1.90%
Operating Expenses	\$6,589	(\$10,545)	\$198,338	\$208,883	(1980.87%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$69,598	\$53,861	\$263,969	\$210,108	390.09%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$16,821	\$16,821	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$16,821	\$16,821	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$33,642	\$33,642	\$0	0.00%
TOTAL EXPENDITURES	\$69,598	\$87,503	\$297,611	\$210,108	240.12%
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%



JUVENILE ALTERNATIVES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$4,847)	(3.32%)	Continual trend of decreased projection of \$65 fee
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$242	(3.32%)	Attributable to decrease in \$65 fee revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$5,898	3.74%	\$65 fee downward trend increases need for General Fund support
Transfers - Other	\$208,815	(100.00%)	Elimination of transfer to Housing to fund the Crosswinds contract
Other Finance Source	\$0	0.00%	

JUVENILE ALTERNATIVES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,225	1.90%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	\$208,883	(1980.87%)	Increase is due to the transfer of the Crosswinds Contact from Housing to Juvenile Alternatives
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

LOCAL COURT MANDATES/INITIATIVES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (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	\$145,867	\$145,879	\$141,087	(\$4,792)	(3.28%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$7,294)	(\$7,055)	\$239	(3.28%)
<i>Operating Revenues</i>	\$145,868	\$138,585	\$134,032	(\$4,553)	(3.29%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$106,449	\$122,610	\$130,533	\$7,923	6.46%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$106,449	\$122,610	\$130,533	\$7,923	6.46%
TOTAL REVENUES	\$252,317	\$261,195	\$264,565	\$3,370	1.29%
EXPENDITURES					
Compensation and Benefits	\$176,739	\$180,677	\$183,950	\$3,273	1.81%
Operating Expenses	\$72,208	\$73,452	\$73,549	\$97	0.13%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$248,947	\$254,129	\$257,499	\$3,370	1.33%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$3,533	\$3,533	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$3,533	\$3,533	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$7,066	\$7,066	\$0	0.00%
TOTAL EXPENDITURES	\$248,947	\$261,195	\$264,565	\$3,370	1.29%
PERSONNEL:					
Full-time positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	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%



LOCAL COURT MANDATES/INITIATIVES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$4,792)	(3.28%)	Continual trend of decreased projection of \$65 fee
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$239	(3.28%)	Attributable to decrease in \$65 fee revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$7,923	6.46%	\$65 fee downward trend increases need for General Fund support
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

LOCAL COURT MANDATES/INITIATIVES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$3,273	1.81%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	\$97	0.13%	Slight increase in operating supplies
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**JUDICIAL SUPPORT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY				
CJIS Training	IT Director/Staff	Unknown	Court Fees	\$1,021
Misc. IT Training	IT Staff	Unknown	Court Fees	\$4,084
TOTAL FOR DEPARTMENT:				\$5,105

**JUDICIAL SUPPORT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY				
Server Updates	1	\$36,572	Court Fees	\$36,572
High End Scanner	1	\$8,168	Court Fees	\$8,168
Addl and Replacement PCs	8	\$1,999	Court Fees	\$15,992
Windows & Exchange Server Deployment	1	\$60,606	Court Fees	\$60,606
Network Firewall	3	\$6,500	Court Fees	\$19,500
HP Edge Switch w/10GB module	4	\$3,000	Court Fees	\$12,000
Courtroom evidence presentation system	2	\$6,000	Court Fees	\$12,000
Courthouse information/wayfinding delivery system	6	\$3,000	Court Fees	\$18,000
TOTAL FUNDED FOR PROGRAM				\$182,838
COURT FACILITIES				
Walk thru scanner (HTCH)	1	\$15,000	General Fund	\$15,000
X-ray machine (HTCH)	1	\$3,500	General Fund	\$3,500
TOTAL FUNDED FOR PROGRAM				\$18,500
TOTAL FUNDED FOR DEPARTMENT				\$201,338

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**JUDICIAL SUPPORT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
COURT FACILITY OPERATIONS:		
Door Security Access Melbourne Courthouse	General Fund	\$14,000
TOTAL FUNDED FOR DEPARTMENT:		\$14,000
Vassar B. Catlton Historic Titusville Courthouse	Unfunded	\$1,222,000
Harry T & Harriette V Moore Justice Center	Unfunded	\$5,701,000
Melbourne Courthouse	Unfunded	\$1,460,000
TOTAL UNFUNDED FOR DEPARTMENT:		\$8,383,000