

## **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 in a manner that is fair and accessible to all.

### **PROGRAMS AND SERVICES:**

### **ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:**

#### **Court Improvement:**

- Supports and provides case management for judicial caseloads in Family, Dependency, Probate, Guardianship, and Civil divisions

#### Accomplishments:

- Handled uncontested family cases so that Circuit judges in the Juvenile and Family divisions could focus and devote time to more complicated and complex caseloads
- Effectively dismissed 86 percent of old, inactive cases in order to bring resolution and improve the judicial process for the litigants involved
- Judiciously addressed needs for treatment and protection of individuals from imminent harm to themselves or others while maintaining individuals' dignity and due process rights
- Provided timely resolutions of family and dependency cases allowing self-represented litigants to have court matters heard efficiently and with less delay
- Mediated 80 percent of referred juvenile dependency cases, bringing resolutions while minimizing trauma and time in cases affecting abused or neglected children

#### Initiatives:

- Continue increasing efficiency of case management for Family, Dependency, Probate, Guardianship, and Civil divisions
- Reduce number of future dormant cases by timely researching and monitoring new cases as they are filed
- Continue mediation programs in order to readily reach agreements, thus reducing time, litigation, expense, and distress for all parties involved

#### Trends and Issues:

- Court Improvement staff and programs continue to be important necessities for improving case management and ensuring the citizens of Brevard County are provided timely and efficient access to justice

Service Level Impacts:

Not Applicable

**Judicial Programs:**

- Prudently manages funds collected prior to July 1, 2004 when Revision 7 of Article 5 of the Florida Constitution was enacted. Per Senate Bill 2962, these funds are available for the Courts' use until depleted

Accomplishments:

- Supported key court expenditures from this special revenue in order to reduce costs to the General Fund

Initiatives:

- Continue to utilize these revenue resources in ways to minimize court expenditures from the General Fund

Trends and Issues:

The Judicial Programs fund is self-supported and its sole source of revenue is the interest earned on the fund's balance. This lack of any significant replenishment therefore leads to a continuous diminishing of resources each year. The program is managed by allocating the funds in a fiscally responsible manner to maintain an available balance for future years.

Service Level Impacts:

Not Applicable

**Drug Court Administration:**

- This program pays administration costs of treatment-based drug court programs that are provided under Florida Statute 397.334. It is funded by fines collected per Florida Statute 796.07 which states this as the sole purpose of proceeds from these penalties

Accomplishments:

- Purchased supplies and services for the operation of Drug Court
- Minimized expenses from this program by utilizing the Drug and Alcohol Trust Fund as an alternative source of revenue. This allows the creation of a building fund reserve to access when needed to supplement slim or non-existent funding from other sources

Initiatives:

- Continue to be an available resource for providing administrative support to Drug Courts
- Work with community partners to help supplement and provide needed community resources and services

Trends and Issues:

- Acquiring Drug Court funding from outside agencies or grants continues to be challenging. Both Adult and Juvenile Drug Court programs rely on this fund to support their administrative expenditures
- Received funding to assist with transition for meeting evidence-based guidelines as required by the Office of Juvenile Justice and Delinquency Prevention
- This program's main source of revenue acquired from prostitution fines collected per Florida Statute 796.07 fluctuates greatly and has been declining for a number of years

Service Level Impacts:

Not Applicable

**JUDICIAL BRANCH ADMINISTRATION: SUMMARY**

Judicial Branch Administration Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$979	\$1,263	\$632	-\$631	-49.96%
Miscellaneous Revenue	\$3,811	\$3,978	\$3,528	-\$450	-11.31%
Statutory Reduction	\$0	-\$262	-\$207	\$55	-20.99%
<b>Total Operating Revenues</b>	<b>\$4,790</b>	<b>\$4,979</b>	<b>\$3,953</b>	<b>-\$1,026</b>	<b>-20.61%</b>
Balance Forward Revenue	\$185,557	\$171,480	\$159,939	-\$11,541	-6.73%
Transfers - General Revenue	\$286,162	\$319,661	\$356,861	\$37,200	11.64%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$471,719</b>	<b>\$491,141</b>	<b>\$516,800</b>	<b>\$25,659</b>	<b>5.22%</b>
<b>TOTAL REVENUES</b>	<b>\$476,509</b>	<b>\$496,120</b>	<b>\$520,753</b>	<b>\$24,633</b>	<b>4.97%</b>
Compensation and Benefits Expense	\$253,506	\$279,930	\$314,787	\$34,857	12.45%
Operating Expense	\$28,732	\$216,190	\$205,966	-\$10,224	-4.73%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenditures</b>	<b>\$282,238</b>	<b>\$496,120</b>	<b>\$520,753</b>	<b>\$24,633</b>	<b>4.97%</b>
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%
<b>Total Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$282,238</b>	<b>\$496,120</b>	<b>\$520,753</b>	<b>\$24,633</b>	<b>4.97%</b>

**JUDICIAL BRANCH ADMINISTRATION: COURT IMPROVEMENT**

<b>Court Improvement Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Requested Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
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	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$286,162	\$319,661	\$356,861	\$37,200	11.64%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$286,162</b>	<b>\$319,661</b>	<b>\$356,861</b>	<b>\$37,200</b>	<b>11.64%</b>
<b>TOTAL REVENUES</b>	<b>\$286,162</b>	<b>\$319,661</b>	<b>\$356,861</b>	<b>\$37,200</b>	<b>11.64%</b>
Compensation and Benefits Expense	\$253,506	\$279,930	\$314,787	\$34,857	12.45%
Operating Expense	\$8,298	\$39,731	\$42,074	\$2,343	5.90%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$261,804</b>	<b>\$319,661</b>	<b>\$356,861</b>	<b>\$37,200</b>	<b>11.64%</b>
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%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$261,804</b>	<b>\$319,661</b>	<b>\$356,861</b>	<b>\$37,200</b>	<b>11.64%</b>

**COURT IMPROVEMENT: BUDGET VARIANCES**

<b>Court Improvement Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$37,200	11.64%	Increase attributable to the annualization of the addition of a Case Manager position in order to better handle case loads
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$34,857	12.45%	Increase attributable to the annualization of the cost of the addition of Case Manager position in order to better handle caseloads and Cost of Living Adjustments
Operating Expense	\$2,343	5.90%	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 BRANCH ADMINISTRATION: JUDICIAL PROGRAMS**

<b>Judicial Programs Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Requested Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
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	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$3,548	\$3,655	\$3,372	-\$283	-7.74%
Statutory Reduction	\$0	-\$183	-\$168	\$15	-8.20%
<b>Total Operating Revenues</b>	<b>\$3,548</b>	<b>\$3,472</b>	<b>\$3,204</b>	<b>-\$268</b>	<b>-7.72%</b>
Balance Forward Revenue	\$169,747	\$163,104	\$154,764	-\$8,340	-5.11%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$169,747</b>	<b>\$163,104</b>	<b>\$154,764</b>	<b>-\$8,340</b>	<b>-5.11%</b>
<b>TOTAL REVENUES</b>	<b>\$173,295</b>	<b>\$166,576</b>	<b>\$157,968</b>	<b>-\$8,608</b>	<b>-5.17%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$11,759	\$166,576	\$157,968	-\$8,608	-5.17%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$11,759</b>	<b>\$166,576</b>	<b>\$157,968</b>	<b>-\$8,608</b>	<b>-5.17%</b>
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%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$11,759</b>	<b>\$166,576</b>	<b>\$157,968</b>	<b>-\$8,608</b>	<b>-5.17%</b>

**JUDICIAL PROGRAMS: BUDGET VARIANCES**

Judicial Programs Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$283	-7.74%	Slight decrease due to projected interest revenue
Statutory Reduction	\$15	-8.20%	Variance corresponds with change in Operating Revenue
Balance Forward Revenue	-\$8,340	-5.11%	This is a self-supporting fund, Balance Forward decreases as expenses exceed the interest earned as the sole source of revenue
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expense	-\$8,608	-5.17%	Operating budget decreases in accordance with Balance Forward available to support expenditures
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 BRANCH ADMINISTRATION: DRUG COURT ADMINISTRATION**

<b>Drug Court Administration Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Requested Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
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	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$979	\$1,263	\$632	-\$631	-49.96%
Miscellaneous Revenue	\$263	\$323	\$156	-\$167	-51.70%
Statutory Reduction	\$0	-\$79	-\$39	\$40	-50.63%
<b>Total Operating Revenues</b>	<b>\$1,242</b>	<b>\$1,507</b>	<b>\$749</b>	<b>-\$758</b>	<b>-50.30%</b>
Balance Forward Revenue	\$15,810	\$8,376	\$5,175	-\$3,201	-38.22%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$15,810</b>	<b>\$8,376</b>	<b>\$5,175</b>	<b>-\$3,201</b>	<b>-38.22%</b>
<b>TOTAL REVENUES</b>	<b>\$17,052</b>	<b>\$9,883</b>	<b>\$5,924</b>	<b>-\$3,959</b>	<b>-40.06%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$8,676	\$9,883	\$5,924	-\$3,959	-40.06%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$8,676</b>	<b>\$9,883</b>	<b>\$5,924</b>	<b>-\$3,959</b>	<b>-40.06%</b>
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%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$8,676</b>	<b>\$9,883</b>	<b>\$5,924</b>	<b>-\$3,959</b>	<b>-40.06%</b>

**DRUG COURT ADMINISTRATION: BUDGET VARIANCES**

<b>Drug Court Administration Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	-\$631	-49.96%	Decrease in fines based on historical revenue trends
Miscellaneous Revenue	-\$167	-51.70%	Decrease due to projected decrease in interest due to decreased revenue
Statutory Reduction	\$40	-50.63%	Variance corresponds with change in Operating Revenue
Balance Forward Revenue	-\$3,201	-38.22%	Decrease due to less revenue collected than projected as well as increased expenditures
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expense	-\$3,959	-40.06%	This is a self-supporting fund, the operating budget decreases in accordance with the amount of Balance Forward and Fines and Fees collected
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 BRANCH ADMINISTRATION  
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Judicial Programs	National Association Court Management Conference, February 2021	Court Administration Staff	Jacksonville, FL	Judicial Programs	\$1,500
Judicial Programs	National Association Court Management Conference, July 2021	Court Administration Staff	San Diego, CA	Judicial Programs	\$2,350
<b>Total Funded For Department</b>					<b>\$3,850</b>