

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

- Procurement of all information technology systems and contracts needed for court operations and staff
- Maintain, replace, and augment equipment to mitigate deterioration of functionality and meet increasing hardware and software demands
- Troubleshoot, repair, and assist users with challenges and issues affecting any technology used within the court system

Accomplishments:

- Maintained critical network firewalls to improve network security across Court and Jail locations
- Augmented internet access filtering to block malicious sites
- Purchased and implemented email protection security system
- Continued to ensure network functionality and protection on an uninterrupted basis
- Purchased and installed large monitors in courtrooms to accommodate increasing needs for electronic display of evidence, videos, and live testimony from remote witnesses
- Backed up all court servers with Veeam for faster and easier recovery
- Added audio conferencing software to assist with handling remote court proceedings
- Installed Video Remote Interpreting systems in two Brevard County courtrooms
- Supported Integrated Case Management System (I C M S) users and performed system upgrades

Initiatives:

- Update virtual machine host servers and clean-install to latest version of Windows Server 2019
- Installation of end-to-end encryption for scanning and printing pre-trial release information from the jail to the courthouses
- Move storage of court recordings from aging, proprietary disk enclosure to newer, network attached storage (N A S)
- Enhance and augment ability to handle court proceedings and operations remotely
- Continue to improve network speed and reliability
- Continued replacement of computers and network equipment in order to improve operations

Trends and Issues:

- Continuing and varying risks of network intrusion and application security create need for constant monitoring and adaptations to minimize vulnerabilities and maximize security of information and services, while addressing ongoing security concerns
- Increasing wireless access points, bandwidth need to be addressed
- Needs for video remote systems in court proceedings and interpreter needs continue to increase, utilization and expansion of existing remote systems will grow and increase demands on technology staff to provide user training and trouble-shoot issues encountered
- Per Florida Statute 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 these charges fluctuates each year, creating uncertainty and unreliability in the amount of annual revenue received from this source

Service Level Impacts:

Given the increasing reliance and expansion of technology for all court business, considerations are constantly needed to improve all infrastructure and related information systems. Supported technology systems are mission critical and any failure of the court's network or servers can bring the judicial system to a halt.

Court Facilities

- Maintain building structure, components, and utilities of three county courthouses
- Procure and upgrade equipment and furnishings needed in all courtrooms and public spaces of the court system
- Oversee communication, information systems, and security essential to court operations
- Manage services and contracts for mail, courier, and process services needed for court functions
- Building Maintenance, Operations, Support and Services
- Facilities Planning, Pre-Construction Design and Permitting, Building Assessments and Project Management
- Procurement of contracts, construction management, architectural and engineering, and design build services

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
- Replaced old, non-functional furniture in courtrooms, jury deliberation areas, and hearing rooms
- Improved parking space, lighting, and security at courthouses

- Installed courtroom monitors to better display evidence and testimony during court proceedings
- Vassar B Carlton Historic Courthouse - Heat exchanger & chiller pipe replacement
- Vassar B Carlton Historic Courthouse - Lead paint remediation, stucco repair, decorative detail repair, paint building envelope
- Harry T. Harriette V Moore Justice Center- Roof replacement
- Melbourne Courthouse – Parking lot repairs and replacement
- BCGC Viera Building D – Replace flooring throughout building

Initiatives:

- Harry T. Harriette V Moore Justice Center – Replacement of the two public elevators
- Melbourne Courthouse – Roof replacement
- Replacement of outdated building components with new technologies for improved performance and efficiencies
- Reduce C I P critical needs and deferred maintenance backlog
- Continue with improvements to upkeep basic conditions of aging courthouses
- Continue overseeing usage and contracts for all courthouse copiers
- Continue providing timely delivery of legal documents and summons

Trends and Issues:

- The \$30 surcharge from Florida Statute 318.17 used to fund Court Facilities fluctuates yearly and often declines, this lack of a consistent or increasing revenue source diminishes any balance forward in the fund, thus deferring Court Facilities' maintenance and improvement projects at all three courthouses due to inability to cover required expenses
- Facilities Management continues to focus on prioritizing the replacement of antiquated building components with newer and more efficient systems, there remains a significant amount of unfunded needs at all three County Courthouses, due to the continued decline of Article V funding, maintenance projects continue to increase the unfunded deferred maintenance at all three courthouses, Public Defenders and State Attorneys offices

Service Level Impacts:

Delaying and deferring facilities projects each year creates a continuous backlog of issues needed addressed in order to maintain the proper functioning of all county courthouses. If not handled in a timely manner, these issues can present security, health, and usability problems for the public and employees engaged in the legal system each day.

Court Innovations

- Provide direct support to the public and users of the court system in order to facilitate efficiency and accessibility to court information through in-person and telephonic interactions and as liaisons with the judicial assistants

- Assist with workload of judicial assistants helps increase prioritization to cases with incarcerated defendants, thus aiding in reducing jail population
- Identify, assess, and deliver mental health services needed to process cases through the Mental Health court system, thus resolving cases in manners most appropriate and effective for individuals, the community, and the court system

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 litigants
- Provided mental health assessments and services needed to effectively and timely address cases referred to Mental Health Court

Initiatives:

- Continue providing skilled court information specialists who pleasantly and professionally assist judges, judicial staff, and the public with court information and communication
- Continue identifying and processing mental health cases in the best way to address individuals' needs with the correct measures while reducing time, effort and costs incurred by the courts

Trends and Issues:

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

Service Level Impacts:

Not Applicable

Juvenile Alternative Programs:

- Coordinate and maintain a spectrum of contempt sanction alternatives in conjunction with the 18th Circuit's Juvenile Delinquency division and the Department of Juvenile Justice
- Act as liaison among the judiciary, local department officials, district school board employees, and local law enforcement agencies
- Recommend most appropriate available alternative sanctions for juveniles and order community-service when appropriate

Accomplishments:

- Provided alternative programs and sanctions to keep juveniles out of the juvenile detention center, thus reducing in-custody costs and allowing opportunities for restoration and rehabilitation of those in the juvenile delinquency system

- Accepted and participated in a national study on juvenile drug courts
- Received funding to assist with training and technical support for transition to evidence-based guidelines from the Office of Juvenile Justice and Delinquency Prevention
- Managed and oversaw the administration of juvenile drug court and drug testing

Initiatives:

- Continue to actively seek and apply for additional grant funds to help support juvenile alternative programs
- Provide resources to assist juvenile drug court participants whose expenses are not covered by grant funding
- Build community partnerships to engage support and discover additional resources for alternative sanction program needs
- Continue to help reduce detention costs through innovative alternative sanctions and programs

Trends and Issues:

- Revising the juvenile drug court treatment to include a dual diagnosis/co-occurring treatment program has better addressed 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 Florida Statute 939.185 for persons guilty of criminal offenses and used to fund Juvenile Alternative Sanctions continues to decrease yearly, this program's annual operating expense budget has remained status quo for several years

Service Level Impacts:

Current funding sources for the Juvenile Alternatives Sanctions Coordinator are critical in order to continue providing this important program.

JUDICIAL SUPPORT: SUMMARY

Judicial Support 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	\$2,514,709	\$2,512,144	\$2,346,596	-\$165,548	-6.59%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$6,315	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$125,607	-\$117,291	\$8,316	-6.62%
Total Operating Revenues	\$2,521,023	\$2,386,537	\$2,229,305	-\$157,232	-6.59%
Balance Forward Revenue	\$1,537	\$167,965	\$119,989	-\$47,976	-28.56%
Transfers - General Revenue	\$2,478,708	\$2,713,774	\$2,713,774	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$2,480,245	\$2,881,739	\$2,833,763	-\$47,976	-1.66%
TOTAL REVENUES	\$5,001,268	\$5,268,276	\$5,063,068	-\$205,208	-3.90%
Compensation and Benefits Expense	\$687,927	\$705,679	\$729,071	\$23,392	3.31%
Operating Expense	\$2,962,227	\$3,097,752	\$3,130,452	\$32,700	1.06%
Capital Outlay Expense	\$228,251	\$268,809	\$196,800	-\$72,009	-26.79%
Operating Expenditures	\$3,878,404	\$4,072,240	\$4,056,323	-\$15,917	-0.39%
C I P Expense	\$18,784	\$100,586	\$100,586	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$197,602	\$18,821	-\$178,781	-90.48%
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	\$643,371	\$897,848	\$887,338	-\$10,510	-1.17%
Total Non-Operating Expenses	\$662,155	\$1,196,036	\$1,006,745	-\$189,291	-15.83%
TOTAL EXPENDITURES	\$4,540,559	\$5,268,276	\$5,063,068	-\$205,208	-3.90%

JUDICIAL SUPPORT: COURT INFORMATION TECHNOLOGY

Court Information Technology Program 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 Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$1,190,969	\$1,285,110	\$1,310,864	\$25,754	2.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,059	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$64,255	-\$65,543	-\$1,288	2.00%
Total Operating Revenues	\$1,192,029	\$1,220,855	\$1,245,321	\$24,466	2.00%
Balance Forward Revenue	\$0	\$67,379	\$19,403	-\$47,976	-71.20%
Transfers - General Revenue	\$155,239	\$168,930	\$161,964	-\$6,966	-4.12%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$155,239	\$236,309	\$181,367	-\$54,942	-23.25%
TOTAL REVENUES	\$1,347,268	\$1,457,164	\$1,426,688	-\$30,476	-2.09%
Compensation and Benefits Expense	\$413,893	\$421,741	\$438,267	\$16,526	3.92%
Operating Expense	\$656,422	\$766,614	\$791,621	\$25,007	3.26%
Capital Outlay Expense	\$209,573	\$268,809	\$196,800	-\$72,009	-26.79%
Operating Expenses	\$1,279,889	\$1,457,164	\$1,426,688	-\$30,476	-2.09%
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%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$1,279,889	\$1,457,164	\$1,426,688	-\$30,476	-2.09%

COURT INFORMATION TECHNOLOGY: BUDGET VARIANCES

Court Information Technology 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	\$25,754	2.00%	Due to increase in Recording Fee revenue based of historical trends
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$1,288	2.00%	Variance associated with change in Operating Revenue
Balance Forward Revenue	-\$47,976	-71.20%	Decrease based on revenue collection estimates for F Y 2020
Transfers - General Revenue	-\$6,966	-4.12%	Increased Recording Fee revenue decreases General Fund support needed for Court Technology program
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$16,526	3.92%	Attributable to Cost of Living Adjustments and F R S rate increases
Operating Expense	\$25,007	3.26%	Attributable to increase in training and operating costs
Capital Outlay Expense	-\$72,009	-26.79%	Due to completed capital purchases in prior fiscal year
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 SUPPORT: COURT FACILITIES

Court Facilities Program 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 Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$1,032,355	\$946,580	\$760,432	-\$186,148	-19.67%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$636	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$47,329	-\$38,022	\$9,307	-19.66%
Total Operating Revenues	\$1,032,991	\$899,251	\$722,410	-\$176,841	-19.67%
Balance Forward Revenue	\$0	\$100,586	\$100,586	\$0	0.00%
Transfers - General Revenue	\$2,056,916	\$2,246,734	\$2,244,202	-\$2,532	-0.11%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$2,056,916	\$2,347,320	\$2,344,788	-\$2,532	-0.11%
TOTAL REVENUES	\$3,089,907	\$3,246,571	\$3,067,198	-\$179,373	-5.52%
Compensation and Benefits Expense	\$31,080	\$32,631	\$33,492	\$861	2.64%
Operating Expense	\$2,018,318	\$2,038,258	\$2,045,782	\$7,524	0.37%
Capital Outlay Expense	\$18,678	\$0	\$0	\$0	0.00%
Operating Expenses	\$2,068,075	\$2,070,889	\$2,079,274	\$8,385	0.40%
C I P Expense	\$18,784	\$100,586	\$100,586	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$177,248	\$0	-\$177,248	-100.00%
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	\$643,371	\$897,848	\$887,338	-\$10,510	-1.17%
Non-Operating Expenses	\$662,155	\$1,175,682	\$987,924	-\$187,758	-15.97%
TOTAL EXPENSES	\$2,730,230	\$3,246,571	\$3,067,198	-\$179,373	-5.52%

COURT FACILITIES: BUDGET VARIANCES

Court Facilities 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	-\$186,148	-19.67%	Decrease due to revenue trends for the \$30 Court Facilities charge revenue, impacted by COVID-19 as less citations are being issued
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$9,307	-19.66%	Variance associated with change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$2,532	-0.11%	Decrease attributable to elimination of Reserves which was funded with General Fund dollars, offset by the support needed to supplement the decrease in the Court Facilities Fee Surcharge revenue
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$861	2.64%	Attributable to Cost of Living Adjustment
Operating Expense	\$7,524	0.37%	Increase associated with increased Contracted Services costs
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	-\$177,248	-100.00%	Attributable to the elimination of Reserves within this program that was used to address the impacts of years of declining revenue
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$10,510	-1.17%	Attributable to a slight decrease in the transfer for the Sales Tax Refunding and Improvement Revenue bonds debt payment

JUDICIAL SUPPORT: JUVENILE ALTERNATIVES

Juvenile Alternatives Program 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 Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$145,721	\$140,224	\$137,650	-\$2,574	-1.84%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$4,443	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$7,011	-\$6,863	\$148	-2.11%
Total Operating Revenues	\$150,164	\$133,213	\$130,787	-\$2,426	-1.82%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$163,579	\$165,474	\$169,676	\$4,202	2.54%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$163,579	\$165,474	\$169,676	\$4,202	2.54%
TOTAL REVENUES	\$313,743	\$298,687	\$300,463	\$1,776	0.59%
Compensation and Benefits Expense	\$65,093	\$66,649	\$68,357	\$1,708	2.56%
Operating Expense	\$214,998	\$215,217	\$215,285	\$68	0.03%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$280,090	\$281,866	\$283,642	\$1,776	0.63%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$16,821	\$16,821	\$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%
Non-Operating Expenses	\$0	\$16,821	\$16,821	\$0	0.00%
TOTAL EXPENSES	\$280,090	\$298,687	\$300,463	\$1,776	0.59%

JUVENILE ALTERNATIVES: BUDGET VARIANCES

Juvenile Alternatives 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	-\$2,574	-1.84%	Continual trend of decreased projection for the \$65 Nolo Contendre Fee
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$148	-2.11%	Variance associated with change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$4,202	2.54%	\$65 fee downward trend increases the need for continued General Fund support
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$1,708	2.56%	Attributable to Cost of Living Adjustment
Operating Expense	\$68	0.03%	Due to increased operating expenses
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 SUPPORT: LOCAL COURT MANDATES/INITIATIVES

Local Court Mandates/Initiatives Program 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 Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$145,663	\$140,230	\$137,650	-\$2,580	-1.84%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$176	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$7,012	-\$6,863	\$149	-2.12%
Total Operating Revenues	\$145,839	\$133,218	\$130,787	-\$2,431	-1.82%
Balance Forward Revenue	\$1,537	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$102,974	\$132,636	\$137,932	\$5,296	3.99%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$104,511	\$132,636	\$137,932	\$5,296	3.99%
TOTAL REVENUES	\$250,350	\$265,854	\$268,719	\$2,865	1.08%
Compensation and Benefits Expense	\$177,861	\$184,658	\$188,955	\$4,297	2.33%
Operating Expense	\$72,490	\$77,663	\$77,764	\$101	0.13%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$250,350	\$262,321	\$266,719	\$4,398	1.68%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$3,533	\$2,000	-\$1,533	-43.39%
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%
Non-Operating Expenses	\$0	\$3,533	\$2,000	-\$1,533	-43.39%
TOTAL EXPENSES	\$250,350	\$265,854	\$268,719	\$2,865	1.08%

LOCAL COURT MANDATES/INITIATIVES: BUDGET VARIANCES**Local Court Mandates/Initiatives**

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	-\$2,580	-1.84%	Continual trend of decreased projection for the \$65 Nolo Contendre Fee
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$149	-2.12%	Variance associated with change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$5,296	3.99%	\$65 fee downward trend increases the need for continued General Fund support
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$4,297	2.33%	Attributable to Cost of Living Adjustment
Operating Expense	\$101	0.13%	Due to increased operating expenses
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	-\$1,533	-43.39%	Decrease in Reserves as the fund balance within this program continues to improve
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**JUDICIAL SUPPORT
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Court Information Technology	eCourts Conference	Court Tech Manager	Las Vegas, NV	Court Fees	\$2,300
Court Information Technology	eCourts Conference	Court Tech Manager	Las Vegas, NV	Court Fees	\$2,300
Court Information Technology	C J I S Annual Training	IT Director	T B D	Court Fees	\$2,000
Court Information Technology	Professional Development and IT training/Visits to other Circuits	IT Director/Staff	T B D	Court Fees	\$2,000
Court Information Technology	Plural Slight Online Training	IT Director/Staff	T B D	Court Fees	\$4,053
Total Funded For Department					\$12,653

**JUDICIAL SUPPORT
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Court Information Technology	Network Storage, S A N S	2	\$1,000	Court Fees	\$2,000
Court Information Technology	Replacement Laptop Computers	30	\$1,100	Court Fees	\$33,000
Court Information Technology	Replace Aging Legacy Servers	1	\$5,000	Court Fees	\$5,000
Court Information Technology	Replacement Backup Appliance	1	\$5,500	Court Fees	\$5,500
Court Information Technology	Hybrid Flash Array S A N	1	\$60,000	Court Fees	\$60,000
Court Information Technology	Main Server Replacement and Storage	1	\$20,000	Court Fees	\$20,000
Court Information Technology	48 Port POE switch	3	\$3,100	Court Fees	\$9,300
Court Information Technology	Opencourt server hardware	1	\$2,000	Court Fees	\$2,000
Court Information Technology	Laptops	20	\$1,500	Court Fees	\$30,000
Court Information Technology	Logitech Teams group conference cart	5	\$6,000	Court Fees	\$30,000
Total Funded For Department					\$196,800

Special Note:

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.

**JUDICIAL SUPPORT
CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Court Facilities	B C G C Viera Building D Flooring Replacement	Balance Forward	\$100,586
Total Funded For Department			\$100,586