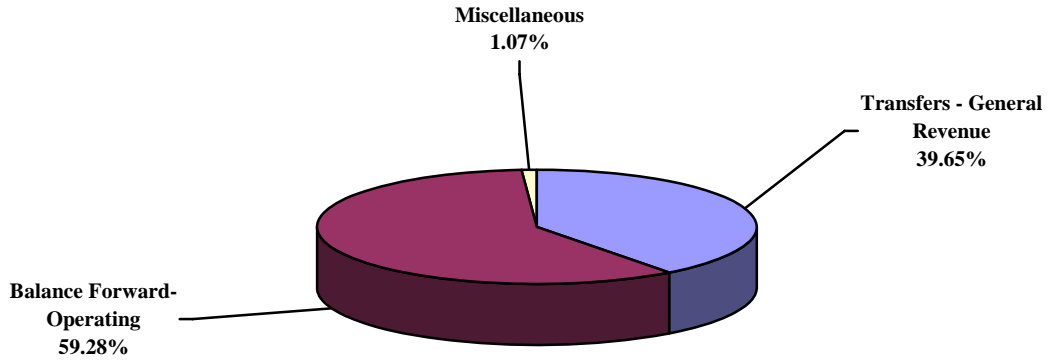
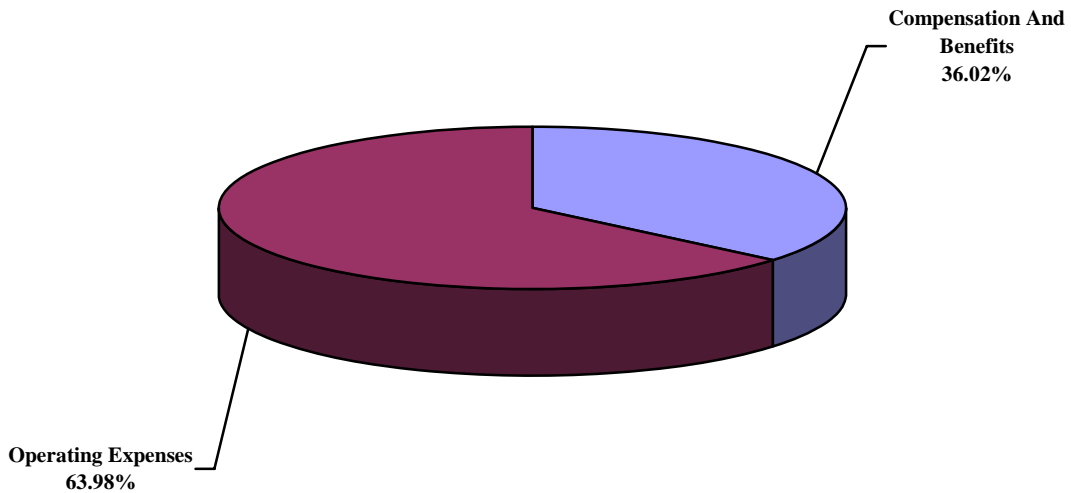


JUDICIAL BRANCH ADMINISTRATION

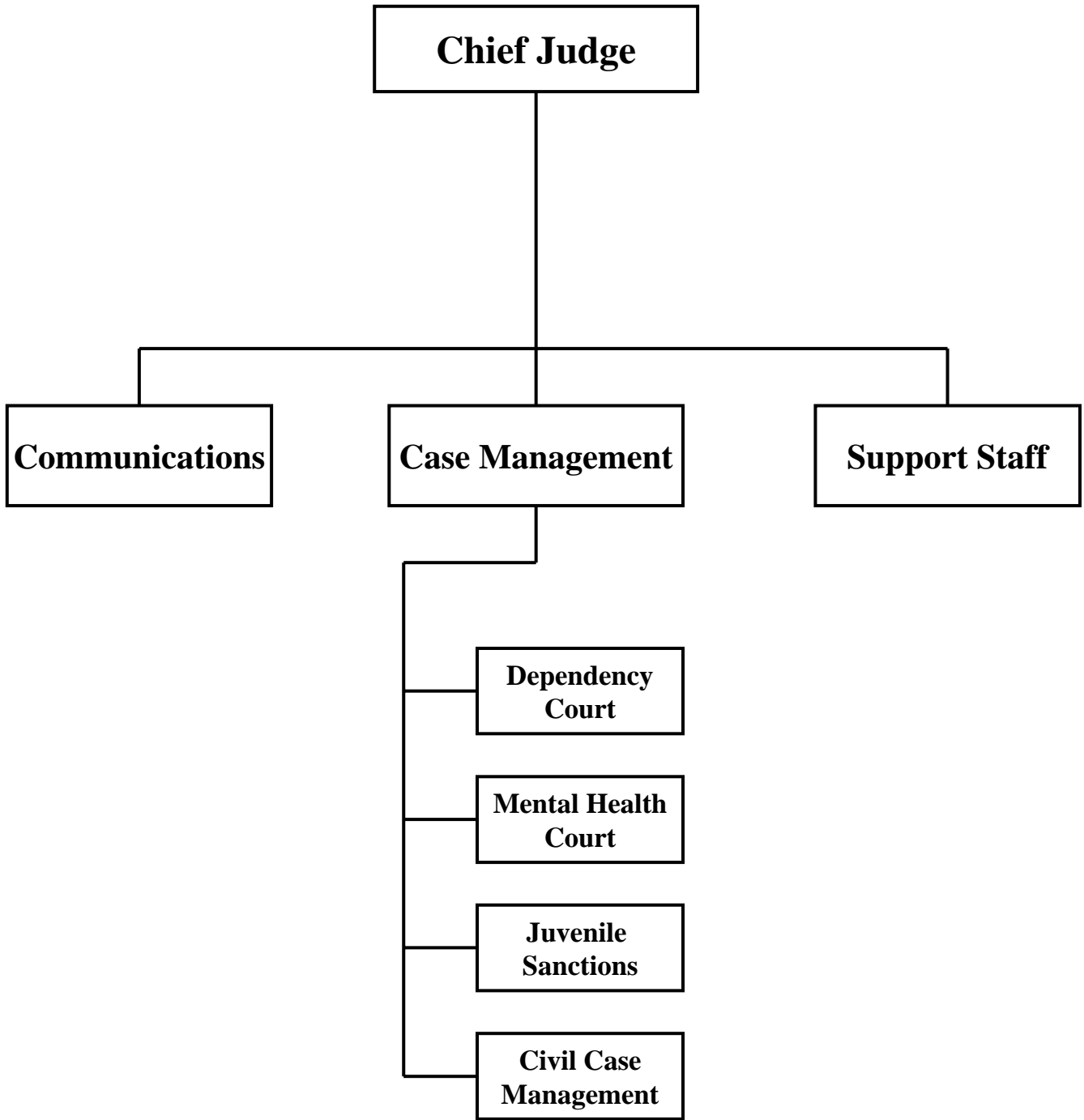
OPERATING REVENUES (SOURCES) FY 2005-2006 TOTAL BUDGET \$468,098



OPERATING EXPENDITURES (USES) FY 2005-2006 TOTAL BUDGET \$468,098



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



JUDICIAL BRANCH ADMINISTRATION: SUMMARY

MISSION STATEMENT:

Contribute to enhancing and ensuring Brevard's quality of life by providing impartial and efficient administrative support to the 18th Judicial Circuit and offer prompt, courteous service to the public, today and always.

PROGRAMS AND SERVICES:

Judicial Branch functions are mandated by the State Constitution, Florida Statutes, Court Rules, and Administrative Orders.

Judicial Branch Administration - Mandated

Administrative Support to Judges and Court Operations

Court Facilities - Mandated

Fund court facilities projects including acquisition of furniture and equipment. The Court Facilities Fund is designated by Florida Statutes to support the courts of the county.

Judicial Programs - Mandated

Fund court programs and court construction/renovation projects from civil traffic fee revenue.

TRENDS AND ISSUES:

In 1998, Florida voters approved an amendment to the Florida Constitution relating to the funding for the Judicial Branch of government. This amendment, commonly referred to as Revision 7, changes how the Courts are funded after June 30, 2004. Under this amendment, the State is responsible for funding most aspects of the State Courts System, Offices of the State Attorneys and Public Defenders, and other court-appointed counsel. The county is responsible for funding facilities, security, existing criminal justice information systems, communications, and local requirements as specified by legislature.

The Florida Supreme Court has certified six new Judges and six new Judicial Assistants for Brevard County for FY 2005-2006. This certification is a result of Brevard County's continual growth in population and increased caseloads in all divisions of the court system. These cases are more involved and labor intensive than in the past due to changes in state statutes, case law, and court procedure. It is essential that the Brevard County Judicial Branch continue to fulfill their constitutional obligations to Brevard County residents. In order to fulfill this obligation, the Judicial Branch must continue to receive adequate funding, whether it be county or state funds.

This budget reflects the County's obligations, plus additional program changes, that are essential to ensure that justice continues to be carried out in a fair, timely, and impartial manner. The program changes requested for FY 2005-2006 include the County's obligations for the additional Judges and Judicial Assistants, a new Law Clerk position, and a new Phone Operator / Information Desk position. By funding these program changes, the Judicial Branch will be better able to handle cases promptly and dispose of them without delay, assist in reducing the jail population, and provide a high level of customer service to the general public.

JUDICIAL BRANCH ADMINISTRATION: BUDGET ANALYSIS

JUDICIAL BRANCH ADMINISTRATION:

REVENUES:

Non-Operating Revenues increase 24.14% to support a new part time position and higher operating costs.

EXPENDITURES:

Operating Expenditures increase 24.14% due to a new part time position, increases for pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance costs, and general and auto liabilities not budgeted for in the prior fiscal year.

COURT FACILITIES:

REVENUES:

Operating Revenues remain unchanged from FY 2004-2005..

Non-Operating Revenues decrease due to a decrease in projected balance forward. Court fees are no longer collected under Article V, Revision 7.

EXPENDITURES:

Operating Expenditures decrease due to decrease in projected balance forward.

JUDICIAL PROGRAMS:

REVENUES:

Operating Revenues remain unchanged from FY 2004-2005.

Non-Operating Revenues decrease due to a decrease in projected balance forward. Court fees are no longer collected under Article V, Revision 7.

EXPENDITURES:

Operating Expenditures decrease due to a decrease in projected balance forward.

JUDICIAL BRANCH ADMINISTRATION: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$31,559	\$23,250	\$0	\$0	
Charges For Services	\$578,096	\$356,217	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$16,247	\$24,750	\$0	\$5,000	
Statutory Reduction	\$0	(\$20,211)	\$0	\$0	
<i>Operating Revenues:</i>	\$625,902	\$384,006	\$0	\$5,000	
Balance Forward - Operating	\$627,510	\$627,382	\$781,968	\$277,489	(64.51%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,883,672	\$1,883,672	\$149,516	\$185,609	24.14%
Transfers - Others	\$60,000	\$60,000	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,571,182	\$2,571,054	\$931,484	\$463,098	(50.28%)
TOTAL REVENUES	\$3,197,084	\$2,955,060	\$931,484	\$468,098	(49.75%)
EXPENDITURES:					
Compensation And Benefits	\$1,495,831	\$1,564,772	\$142,016	\$168,620	18.73%
Operating Expenses	\$351,031	\$754,685	\$273,685	\$299,478	9.42%
Capital Expenditures	\$31,858	\$265,603	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,878,720	\$2,585,060	\$415,701	\$468,098	12.60%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$370,000	\$370,000	\$515,783	\$0	(100.00%)
<i>Non-Operating Expenditures:</i>	\$370,000	\$370,000	\$515,783	\$0	(100.00%)
TOTAL EXPENDITURES	\$2,248,720	\$2,955,060	\$931,484	\$468,098	(49.75%)
PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	4.00	0.00%
Part-time Positions	0.00	0.00	0.00	1.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	4.00	4.00	4.00	4.75	18.75%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

JUDICIAL BRANCH ADMINISTRATION: PROGRAM PROFILE

GOALS:			
To provide access to justice, process cases as expeditiously as resources will allow, maintain independence and accountability as a separate branch of government, achieve public trust and confidence, and provide due process with equality, fairness, and integrity .			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Provide court programs to assist the public. 2. Use case management staff to expedite cases and reduce jail population. 3. Provide appropriate customer service to all court users. 4. Independently maintain and administer the Judicial Branch budget. 			
PERFORMANCE MEASUREMENTS:			
	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Administrative Support of the Courts, Mandated			
• <i>Output</i> : Number of Circuit Court Filings	24,399	25,131	25,885
• <i>Outcome</i> : Number of Circuit Court Cases Disposed	23,064	23,987	24,946
• <i>Efficiency</i> : Percentage of Circuit Court Cases Disposed	94.53%	95.45%	96.37%
Administrative Support of the Courts, Mandated			
• <i>Output</i> : Number of County Court Cases	71,183	74,742	78,479
• <i>Outcome</i> : Number of County Court Cases Disposed	40,947	45,042	54,050
• <i>Efficiency</i> : Percentage of County Court Cases Disposed	57.52%	60.26%	68.87%
PROGRAM CHANGES:			
FUNDED			
1 Part time phone Operator / Information Desk for Melbourne Courthouse			\$18,326
TOTAL			\$18,326

JUDICIAL BRANCH ADMINISTRATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$31,559	\$23,250	\$0	\$0	
Charges For Services	\$75,588	\$63,750	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$4,350)	\$0	\$0	
<i>Operating Revenues:</i>	\$107,147	\$82,650	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,825,866	\$1,825,866	\$149,516	\$185,609	24.14%
Transfers - Others	\$60,000	\$60,000	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,885,866	\$1,885,866	\$149,516	\$185,609	24.14%
TOTAL REVENUES	\$1,993,013	\$1,968,516	\$149,516	\$185,609	24.14%
EXPENDITURES:					
Compensation And Benefits	\$1,495,831	\$1,564,772	\$142,016	\$168,620	18.73%
Operating Expenses	\$299,928	\$336,914	\$7,500	\$16,989	126.52%
Capital Expenditures	\$31,858	\$66,830	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,827,617	\$1,968,516	\$149,516	\$185,609	24.14%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,827,617	\$1,968,516	\$149,516	\$185,609	24.14%

PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	4.00	0.00%
Part-time Positions	0.00	0.00	0.00	1.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	4.00	4.00	4.00	4.75	18.75%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

COURT FACILITIES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$15,088	\$12,000	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$8,345	\$9,750	\$0	\$0	
Statutory Reduction	\$0	(\$1,088)	\$0	\$0	
<i>Operating Revenues:</i>	\$23,433	\$20,662	\$0	\$0	
Balance Forward - Operating	\$349,264	\$349,264	\$372,696	\$4,025	(98.92%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	(\$6,327)	(\$4,025)	(36.38%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$349,264	\$349,264	\$366,369	\$0	(100.00%)
TOTAL REVENUES	\$372,697	\$369,926	\$366,369	\$0	(100.00%)
EXPENDITURES:					
Compensation And Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$362,771	\$0	\$0	
Capital Expenditures	\$0	\$7,155	\$0	\$0	
<i>Operating Expenditures:</i>	\$0	\$369,926	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$366,369	\$0	(100.00%)
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$366,369	\$0	(100.00%)
TOTAL EXPENDITURES	\$0	\$369,926	\$366,369	\$0	(100.00%)

PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

JUDICIAL PROGRAMS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$487,420	\$280,467	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$7,902	\$15,000	\$0	\$5,000	
Statutory Reduction	\$0	(\$14,773)	\$0	\$0	
<i>Operating Revenues:</i>	\$495,322	\$280,694	\$0	\$5,000	
Balance Forward - Operating	\$278,246	\$278,118	\$409,272	\$273,464	(33.18%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$57,806	\$57,806	\$0	\$0	
Transfers - Others	\$0	\$0	\$6,327	\$4,025	(36.38%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$336,052	\$335,924	\$415,599	\$277,489	(33.23%)
TOTAL REVENUES	\$831,374	\$616,618	\$415,599	\$282,489	(32.03%)
EXPENDITURES:					
Compensation And Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$51,103	\$55,000	\$266,185	\$282,489	6.13%
Capital Expenditures	\$0	\$191,618	\$0	\$0	
<i>Operating Expenditures:</i>	\$51,103	\$246,618	\$266,185	\$282,489	6.13%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$370,000	\$370,000	\$149,414	\$0	(100.00%)
<i>Non-Operating Expenditures:</i>	\$370,000	\$370,000	\$149,414	\$0	(100.00%)
TOTAL EXPENDITURES	\$421,103	\$616,618	\$415,599	\$282,489	(32.03%)

PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	