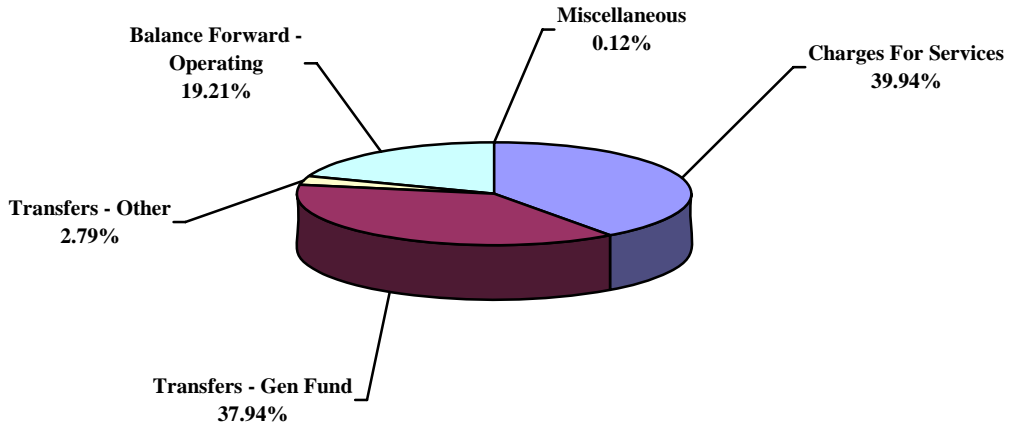
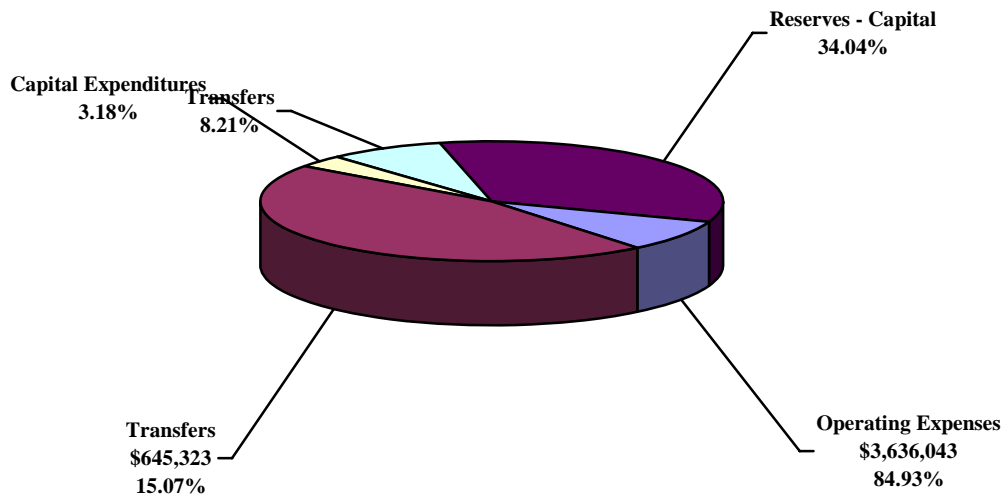


# JUDICIAL SUPPORT

## OPERATING REVENUES (SOURCES) FY 2005-2006 TOTAL \$7,779,028

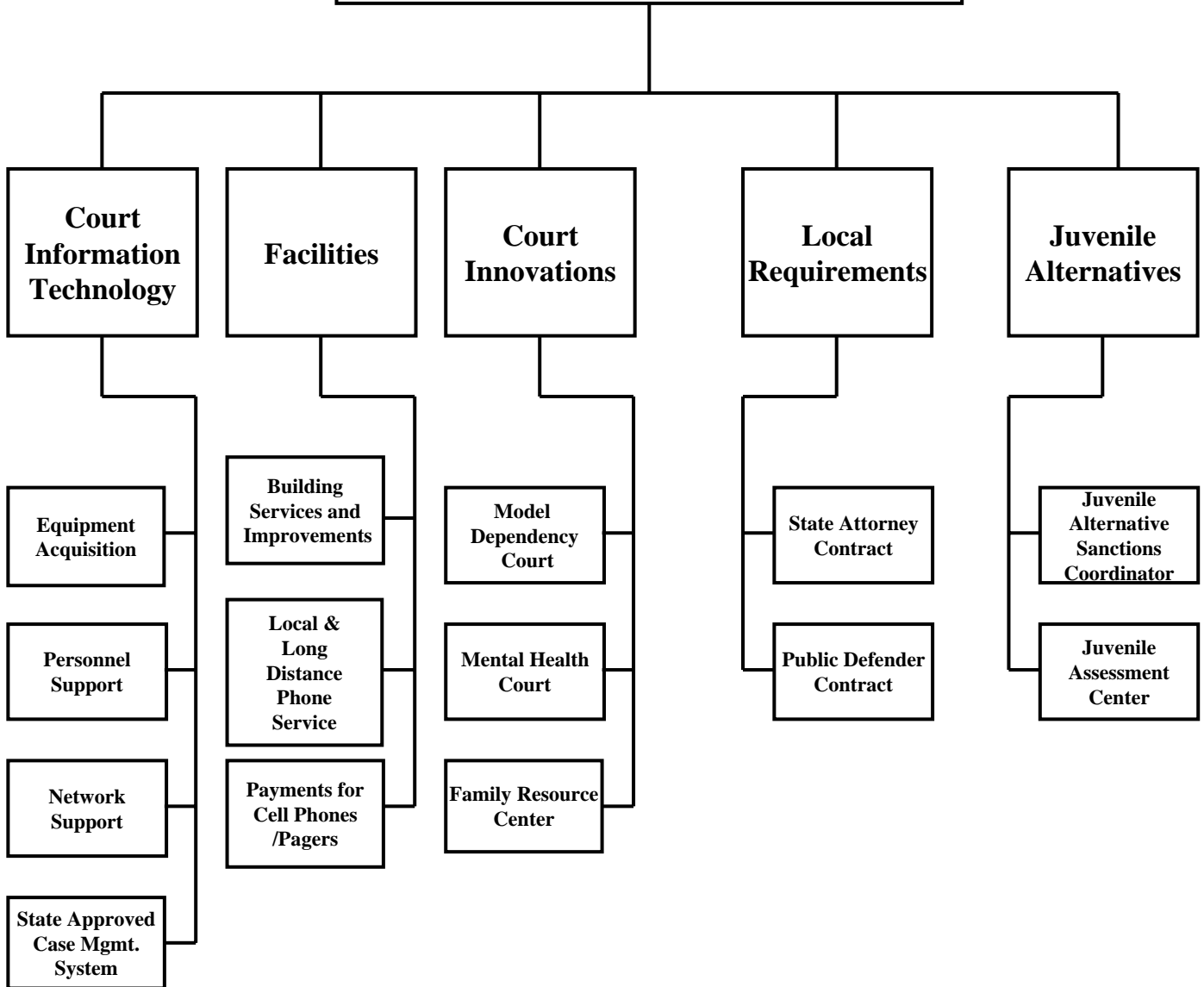


## OPERATING EXPENDITURES (USES) FY 2005-2006 TOTAL \$7,779,028



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

# Judicial Support Programs and Services



## **JUDICIAL SUPPORT: SUMMARY**

### **MISSION STATEMENT:**

To provide mandated and enhanced services for the Brevard County court system.

### **PROGRAMS AND SERVICES:**

#### Court Information Technology - Mandated

- Computer and Network Support for Judicial, Public Defender and State Attorney Offices
- Computer and Printer Acquisition and Maintenance
- Consolidated Case Management System

#### Court Facilities/Telephone - Mandated

- Provide facilities for Judicial, Public Defender, State Attorney, Guardian Ad Litem, Law Library and Clerk Of Courts staff
  
- Provide local and long distance phone services for all court staff, including cell phones and pagers

#### Court Innovations - Non-Mandated

- Model Dependency Court
- Mental Health Court
- Family Resource Center

#### Local Requirements - Mandated

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

#### Juvenile Alternatives - Non-Mandated

- Juvenile Assessment Center
- Juvenile Alternatives Sanctions Coordinator

### **TRENDS AND ISSUES:**

On July 1, 2004, the funding structure of the state court system changed as Article V, Revision 7, approved by voters across the state in 1998 was implemented. The County's financial responsibilities have been curtailed, however the revenue streams previously in place have ended. During the 2004 Legislative Session, SB 2962 passed, which approved increases in court fees that must be used to support the County's financial responsibilities. These new fees provide over \$3,000,000 annually to offset these new and existing expenses.

Ten positions, including three Judicial Branch Administration and two Public Defender information technology positions, four Model Dependency Court positions, and one Juvenile Alternative Sanctions Coordinator are included in the Judicial Support budget presentation.

Two funded Program Changes are included for furniture and technology items for two new judges and two new judicial assistants, and for a new part time receptionist for the Melbourne Courthouse.

## JUDICIAL SUPPORT: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$207,928	\$135,364	\$3,074	\$0	(100.00%)
Charges For Services	\$3,135,371	\$2,652,869	\$3,248,480	\$3,743,212	15.23%
Fines and Forfeits	\$2,647,853	\$2,398,746	\$0	\$0	
Miscellaneous	\$118,040	\$51,933	\$10,520	\$12,000	14.07%
Statutory Reduction	\$0	(\$198,482)	(\$155,816)	(\$187,761)	20.50%
<i>Operating Revenues:</i>	\$6,109,192	\$5,040,430	\$3,106,258	\$3,567,451	14.85%
Balance Forward - Operating	\$0	\$0	\$174,543	\$1,800,000	931.26%
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$5,982,356	\$6,190,328	\$3,540,287	\$2,672,594	(24.51%)
Transfers - Others	\$0	(\$21,290)	(\$183,017)	(\$261,017)	42.62%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$5,982,356	\$6,169,038	\$3,531,813	\$4,211,577	19.25%
<b>TOTAL REVENUES</b>	<b>\$12,091,548</b>	<b>\$11,209,468</b>	<b>\$6,638,071</b>	<b>\$7,779,028</b>	<b>17.19%</b>
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$51,364	\$76,599	\$723,166	\$664,639	(8.09%)
Operating Expenses	\$3,949,655	\$3,272,722	\$3,779,311	\$3,581,882	(5.22%)
Capital Expenditures	\$0	\$0	\$323,081	\$247,649	(23.35%)
<i>Operating Expenditures:</i>	\$4,001,019	\$3,349,321	\$4,825,558	\$4,494,170	(6.87%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$350,250	\$0	\$0	
Reserves - Capital	\$0	\$0	\$375,155	\$2,646,579	605.46%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$7,208,752	\$7,509,897	\$1,437,358	\$638,279	(55.59%)
<i>Non-Operating Expenditures:</i>	\$7,208,752	\$7,860,147	\$1,812,513	\$3,284,858	81.23%
<b>TOTAL EXPENDITURES</b>	<b>\$11,209,771</b>	<b>\$11,209,468</b>	<b>\$6,638,071</b>	<b>\$7,779,028</b>	<b>17.19%</b>

<b>PERSONNEL:</b>					
Full-time Positions	171.40	10.00	15.00	10.00	(33.33%)
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	20.73	1.20	0.87	0.87	0.00%
Full-time Equivalent (FTE)	192.13	11.20	15.87	10.87	(31.51%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## COURT INFORMATION TECHNOLOGY: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$541,213	\$332,725	\$1,723,005	\$2,000,000	16.08%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,670	\$0	\$10,500	\$12,000	14.29%
Statutory Reduction	\$0	(\$16,436)	(\$83,550)	(\$100,600)	20.41%
<i>Operating Revenues:</i>	\$542,883	\$316,289	\$1,649,955	\$1,911,400	15.85%
Balance Forward - Operating	\$0	\$0	\$0	\$1,800,000	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$207,972	\$0	\$0	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	\$207,972	\$0	\$1,800,000	
<b>TOTAL REVENUES</b>	\$542,883	\$524,261	\$1,649,955	\$3,711,400	124.94%
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$40,050	\$61,627	\$309,418	\$322,228	4.14%
Operating Expenses	\$5,426	\$27,000	\$671,601	\$523,944	(21.99%)
Capital Expenditures	\$0	\$0	\$293,781	\$218,649	(25.57%)
<i>Operating Expenditures:</i>	\$45,476	\$88,627	\$1,274,800	\$1,064,821	(16.47%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$375,155	\$2,646,579	605.46%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$435,634	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$435,634	\$375,155	\$2,646,579	605.46%
<b>TOTAL EXPENDITURES</b>	\$45,476	\$524,261	\$1,649,955	\$3,711,400	124.94%

<b>PERSONNEL:</b>					
Full-time Positions	5.00	5.00	10.00	5.00	(50.00%)
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)	5.00	5.00	10.00	5.00	(50.00%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## COURT FACILITIES/TELEPHONE: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$3,074	\$0	(100.00%)
Charges For Services	\$261,640	\$316,208	\$1,328,075	\$1,399,212	5.36%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$15,810)	(\$63,396)	(\$69,961)	10.36%
<i>Operating Revenues:</i>	\$261,640	\$300,398	\$1,267,753	\$1,329,251	4.85%
Balance Forward - Operating	\$0	\$0	\$5,505	\$0	(100.00%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$3,065,403	\$2,290,457	(25.28%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	\$0	\$3,070,908	\$2,290,457	(25.41%)
<b>TOTAL REVENUES</b>	\$261,640	\$300,398	\$4,338,661	\$3,619,708	(16.57%)
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$0	\$0	\$120,753	\$46,747	(61.29%)
Operating Expenses	\$188,019	\$233,023	\$2,751,250	\$2,905,682	5.61%
Capital Expenditures	\$0	\$0	\$29,300	\$29,000	(1.02%)
<i>Operating Expenditures:</i>	\$188,019	\$233,023	\$2,901,303	\$2,981,429	2.76%
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	\$67,338	\$67,375	\$1,437,358	\$638,279	(55.59%)
<i>Non-Operating Expenditures:</i>	\$67,338	\$67,375	\$1,437,358	\$638,279	(55.59%)
<b>TOTAL EXPENDITURES</b>	\$255,357	\$300,398	\$4,338,661	\$3,619,708	(16.57%)

<b>PERSONNEL:</b>					
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	1.20	0.87	0.87	0.00%
Full-time Equivalent (FTE)	0.00	1.20	0.87	0.87	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## LOCAL COURT INNOVATIONS AND REQUIREMENTS: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$6,848	\$40,231	\$98,700	\$172,000	74.27%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$2,012)	(\$4,435)	(\$8,600)	93.91%
<i>Operating Revenues:</i>	\$6,848	\$38,219	\$94,265	\$163,400	73.34%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$293,246	\$221,945	(24.31%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	\$0	\$293,246	\$221,945	(24.31%)
<b>TOTAL REVENUES</b>	\$6,848	\$38,219	\$387,511	\$385,345	(0.56%)
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$0	\$0	\$240,951	\$245,093	1.72%
Operating Expenses	\$0	\$38,219	\$146,560	\$140,252	(4.30%)
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$0	\$38,219	\$387,511	\$385,345	(0.56%)
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	
<b>TOTAL EXPENDITURES</b>	\$0	\$38,219	\$387,511	\$385,345	(0.56%)

<b>PERSONNEL:</b>					
Full-time Positions	0.00	4.00	4.00	4.00	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	4.00	4.00	4.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## JUVENILE ALTERNATIVES: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$6,875	\$40,231	\$98,700	\$172,000	74.27%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$20	\$0	(100.00%)
Statutory Reduction	\$0	(\$1,969)	(\$4,435)	(\$8,600)	93.91%
<i>Operating Revenues:</i>	\$6,875	\$38,262	\$94,285	\$163,400	73.30%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$150,676	\$160,192	6.32%
Transfers - Others	\$0	(\$21,290)	(\$183,017)	(\$261,017)	42.62%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	(\$21,290)	(\$32,341)	(\$100,825)	211.76%
<b>TOTAL REVENUES</b>	\$6,875	\$16,972	\$61,944	\$62,575	1.02%
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$11,314	\$14,972	\$52,044	\$50,571	(2.83%)
Operating Expenses	\$0	\$2,000	\$9,900	\$12,004	21.25%
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$11,314	\$16,972	\$61,944	\$62,575	1.02%
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	
<b>TOTAL EXPENDITURES</b>	\$11,314	\$16,972	\$61,944	\$62,575	1.02%

<b>PERSONNEL:</b>					
Full-time Positions	0.00	1.00	1.00	1.00	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	1.00	1.00	1.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## OTHER JUDICIAL SERVICES: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$207,928	\$135,364	\$0	\$0	
Charges For Services	\$813,612	\$679,222	\$0	\$0	
Fines and Forfeits	\$1,243,944	\$1,157,879	\$0	\$0	
Miscellaneous	\$10,790	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$35,977)	\$0	\$0	
<i>Operating Revenues:</i>	\$2,276,274	\$1,936,488	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$169,038	\$0	(100.00%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,386,242	\$1,386,242	\$30,962	\$0	(100.00%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,386,242	\$1,386,242	\$200,000	\$0	(100.00%)
<b>TOTAL REVENUES</b>	<b>\$3,662,516</b>	<b>\$3,322,730</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$3,756,210	\$2,972,480	\$200,000	\$0	(100.00%)
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$3,756,210	\$2,972,480	\$200,000	\$0	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$350,250	\$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	\$350,250	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$3,756,210</b>	<b>\$3,322,730</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(100.00%)</b>

<b>PERSONNEL:</b>					
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	

## COUNTY COURT: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$810,570	\$656,891	\$0	\$0	
Fines and Forfeits	\$1,403,909	\$1,240,867	\$0	\$0	
Miscellaneous	\$104,480	\$48,352	\$0	\$0	
Statutory Reduction	\$0	(\$96,806)	\$0	\$0	
<i>Operating Revenues:</i>	\$2,318,959	\$1,849,304	\$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	\$4,596,114	\$4,596,114	\$0	\$0	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$4,596,114	\$4,596,114	\$0	\$0	
<b>TOTAL REVENUES</b>	<b>\$6,915,073</b>	<b>\$6,445,418</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$0	\$0	\$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	\$6,445,702	\$6,445,418	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$6,445,702	\$6,445,418	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$6,445,702</b>	<b>\$6,445,418</b>	<b>\$0</b>	<b>\$0</b>	

<b>PERSONNEL:</b>					
Full-time Positions	166.40	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	20.73	0.00	0.00	0.00	
Full-time Equivalent (FTE)	187.13	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	

## CRIMINAL JUSTICE TRUST FUND: 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)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$694,613	\$587,361	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,100	\$3,581	\$0	\$0	
Statutory Reduction	\$0	(\$29,472)	\$0	\$0	
<i>Operating Revenues:</i>	\$695,713	\$561,470	\$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	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	\$0	\$0	\$0	
<b>TOTAL REVENUES</b>	\$695,713	\$561,470	\$0	\$0	
<b>EXPENDITURES:</b>					
Compensation And Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$0	\$0	\$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	\$695,712	\$561,470	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$695,712	\$561,470	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	\$695,712	\$561,470	\$0	\$0	

<b>PERSONNEL:</b>					
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 SUPPORT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>COURT TECHNOLOGY - JUDICIAL BRANCH</b>				
Technology Conference	Director of Court Technology, Sr. User Support Analyst, Info Svstems Consultant	TBD	Court Fees	\$3,000
<b>COURT TECHNOLOGY - STATE ATTORNEY</b>				
Computer Systems Training	Systems Analyst	Orlando	Court Fees	\$6,000
Criminal Justice Information Systems Training	I T Director, CJIS Supervisor	TBD	Court Fees	\$1,000
Criminal Justice Information Systems Training	IT Director Staff	TBD	Court Fees	\$1,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$11,000</b>
<b>LOCAL INNOVATIONS - JUDICIAL BRANCH</b>				
Dependency Summit	Gen Master, Court Prog Spec II (2)	TBD	Court Fees	\$4,500
<b>TOTAL FOR PROGRAM:</b>				<b>\$4,500</b>
<b>JUVENILE ALTERNATIVES - JUDICIAL BRANCH</b>				
National Conference of Juvenile Justice	Juvenile Alternative Sanctions Coordinator	TBD	Court Fees	\$1,500
<b>TOTAL FOR PROGRAM:</b>				<b>\$1,500</b>

## JUDICIAL SUPPORT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>COURT FACILITIES - JUDICIAL BRANCH</b>				
Furniture for New Judges and JudicialAssis	4	\$7,250	Court Fees	\$29,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$29,000</b>
<b>COURT TECHNOLOGY - JUDICIAL BRANCH</b>				
Desktop Computers	17	\$1,600	Court Fees	\$27,200
Laptop Computers	15	\$2,000	Court Fees	\$30,000
HP 4200 LaserJet Printers with Envelope Feeders and Paper Trays	8	\$1,400	Court Fees	\$11,200
<b>TOTAL FOR PROGRAM:</b>				<b>\$68,400</b>
<b>COURT TECHNOLOGY - STATE ATTORNEY</b>				
Cisco 1 GB Switches	3	\$1,500	Court Fees	\$4,500
Personal Computers	50	\$1,400	Court Fees	\$70,000
New Personal Computers	8	\$1,400	Court Fees	\$11,200
Network Laser Printers	2	\$2,000	Court Fees	\$4,000
Network Laser Printer	1	\$2,000	Court Fees	\$2,000
Scanner	1	\$7,400	Court Fees	\$7,400
Kofax VRS and Adrenaline Board	1	\$1,745	Court Fees	\$1,745
Webwasher	1	\$5,000	Court Fees	\$5,000
SQL Server License	1	\$3,000	Court Fees	\$3,000
GWGuardian	1	\$4,000	Court Fees	\$4,000
Syncsort Tape Backup Software	1	\$8,304	Court Fees	\$8,304
Exabyte VXA Packet Loader	1	\$2,500	Court Fees	\$2,500
EGAP Remote Access	1	\$5,000	Court Fees	\$5,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$128,649</b>
<b>COURT TECHNOLOGY - GUARDIAN AD LITEM</b>				
Personal Computers	2	\$1,500	Court Fees	\$3,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$3,000</b>

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

## JUDICIAL SUPPORT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>COURT TECHNOLOGY - PUBLIC DEFENDER</b>				
Network Impact Printers	6	\$797	Unfunded	\$4,781
BOMS Sequel Server Version	1	\$7,200	Unfunded	\$7,200
Symantec PC Anywhere	1	\$1,500	Unfunded	\$1,500
PC Anywhere Corporate Edition	1	\$14,700	Unfunded	\$14,700
Computers	36	\$1,850	Unfunded	\$66,600
Laptop PCs	40	\$1,700	Unfunded	\$68,000
Network Laser Printers	7	\$2,702	Unfunded	\$18,914
NEC Projector	1	\$5,000	Unfunded	\$5,000
Fujitsu Scanner	3	\$3,200	Unfunded	\$9,600
Server for BOMS	1	\$4,800	Unfunded	\$4,800
Cables/Wiring Installation Titusville	1	\$20,000	Unfunded	\$20,000
Switches for Viera/Titusville/Melbourne	7	\$1,000	Unfunded	\$7,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$228,095</b>

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

## JUDICIAL SUPPORT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
<b>COURT TECHNOLOGY</b>			
Computer and Network Support for All Judicial Offices	State	F.S. 29.008 and 28.24 (e)	Countywide
Computer and Printer Acquisition and Maintenance	State	F.S. 29.008 and 28.24 (e)	Countywide
<b>COURT FACILITIES/TELEPHONE</b>			
Provide facilities for Public Defender	State	F.S. 29.008	Countywide
Provide local and long distance phone services for all Public Defender staff, including cell phones and pagers, including computer lines, telephone switching equipment, maintenance, facsimile equipment, wireless communications, video teleconference equipment and line charges	State	F.S. 29.008	Countywide
Provide courier messenger and subpoena services	State	F.S. 29.008	Countywide
Provides Funding from Court Charges for Renovations/Expansions of Court Facilities	State	F.S. 43.28	Countywide
	Local	18th Circuit Administrative Order 98-22-B	Countywide
<b>JUVENILE ALTERNATIVES</b>			
Provide incarceration alternative programs for juveniles.	State	F.S. 29.008	Countywide
<b>LOCAL REQUIREMENTS - PUBLIC DEFENDER/STATE ATTORNEY</b>			
Contract with the Public Defender for prosecution of local ordinances	State	F.S. 27.54(2)	Countywide
<b>JUDICIAL BRANCH ADMINISTRATION</b>			
Administrative Support to Judges and Court Operations	State	F.S. 25.382	Countywide
	State	F.S. 29.003 (5)	Countywide

**JUDICIAL SUPPORT: RENEWAL AND REPLACEMENT PROGRAM**

**COURT TECHNOLOGY - JUDICIAL BRANCH**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2005-2006</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>
Desktop Computers Replace every 5 years, or if desktop is beyond economical repair	Court Fees	\$27,200	\$28,100	\$29,000	\$29,900	\$30,800
Laptop Computers Replace every 5 years, or if laptop is beyond economical repair.	Court Fees	\$30,000	\$30,900	\$31,800	\$32,700	\$33,600
Printers Replace every 10 years, or if printer is beyond economical repair.	Court Fees	\$11,200	\$11,600	\$12,000	\$12,400	\$12,800

**JUDICIAL SUPPORT: RENEWAL AND REPLACEMENT PROGRAM**

**COURT TECHNOLOGY - STATE ATTORNEY**

Equipment Type	Funding Source	FY	FY	FY	FY	FY
		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Computer - 50 - every 5 yrs Replace when obsolete/unable to support current software	Court Fees	\$70,000	\$75,000	\$75,000	\$75,000	\$75,000
Computers - New Staff  New Criminal Divisions for additional judges	Court Fees	\$5,600	\$0	\$0	\$6,000	\$0
File Servers 2 per year  Replace when obsolete/unable to support current software	Court Fees	\$0	\$12,000	\$0	\$1,400	\$0
Notebooks - 5 per year  Replace when obsolete/unable to support current software	Court Fees	\$0	\$10,000	\$0	\$10,000	\$0
Printers - Network / Laser - 6 p  Replace when obsolete/unable to support current software	Court Fees	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000
Scanners - every other year  Replace when obsolete/unable to support current software	Court Fees	\$7,400	\$0	\$8,000	\$0	\$8,000
Data Base Server (STAC) (split with Seminole County)	Court Fees	\$0	\$19,980	\$0	\$19,980	\$0
Scanner - Admin	Court Fees	\$0	\$0	\$5,000	\$0	\$5,000
Computers - Misd Courtroom	Court Fees	\$5,600	\$0	\$0	\$6,000	\$0
Jukebox - New storage req (split with Seminole County)	Court Fees	\$0	\$0	\$14,923	\$0	\$0

**JUDICIAL SUPPORT: RENEWAL AND REPLACEMENT PROGRAM**

**COURT TECHNOLOGY - PUBLIC DEFENDER**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2005-2006</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>
AS 400 Upgrade Replace when no longer supported	Court Fees	\$0	\$0	\$0	\$0	\$40,000
Blackberry Handheld Devices Replace if beyond economical repair	Court Fees	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Laptop PC's Replace when beyond economical repair/obsolete	Court Fees	\$0	\$30,000	\$30,000	\$30,000	\$30,000
BOMS Software& Server Upgrade Obsolete Software/Server	Court Fees	\$426	\$0	\$13,000	\$0	\$13,000
Scanner Replace when obsolete	Court Fees	\$0	\$0	\$9,600	\$0	\$9,600