

Department

Judicial

GENERAL FUND

| | FY17 Actual | FY18 Budget | FY19 Budget | Percent Change 2018-19 | Positions | |
|----------------------|--------------------|--------------------|--------------------|------------------------|-------------|-------------|
| | | | | | FY18 Budget | FY19 Budget |
| Circuit/County Court | \$214,651 | \$234,890 | \$216,120 | (8)% | 1 | 1 |
| Legal Aid | \$647,175 | \$941,500 | \$1,012,020 | 7% | — | — |
| Public Defender | \$61,178 | \$146,710 | \$70,460 | (52)% | — | — |
| State Attorney | \$332,758 | \$404,330 | \$346,120 | (14)% | — | — |
| Subtotal | \$1,255,762 | \$1,727,430 | \$1,644,720 | (5)% | 1 | 1 |

OTHER FUNDS

| | FY17 Actual | FY18 Budget | FY19 Budget | Percent Change 2018-19 | Positions | |
|------------------------------|--------------------|---------------------|--------------------|------------------------|-------------|-------------|
| | | | | | FY18 Budget | FY19 Budget |
| Court Cost Fund | \$1,478,929 | \$1,391,470 | \$1,049,910 | (25)% | 16 | 15 |
| Judicial Technology Fee Fund | \$4,811,628 | \$5,833,800 | \$5,571,850 | (4)% | 20 | 20 |
| Teen Court Fee Fund | \$473,820 | \$921,720 | \$863,670 | (6)% | 10 | 10 |
| Law Library | \$93,332 | \$806,240 | \$742,900 | (8)% | — | 1 |
| Subtotal | \$6,857,709 | \$8,953,230 | \$8,228,330 | (8)% | 46 | 46 |
| Grand Total | \$8,113,471 | \$10,680,660 | \$9,873,050 | (8)% | 47 | 47 |

Division

Circuit/County Court

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|----------------|------------------|------------------|------------------|
| Court Programs | \$111,128 | \$122,780 | \$117,970 |
| Judiciary | \$103,523 | \$112,110 | \$98,150 |
| Total | \$214,651 | \$234,890 | \$216,120 |

REVENUES

| | FY17 Actual | FY18 Budget | FY19 Budget |
|----------------------|-----------------|-----------------|-----------------|
| Charges For Services | \$63,061 | \$59,980 | \$50,000 |
| Total | \$63,061 | \$59,980 | \$50,000 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------|------------------|------------------|------------------|
| Personal Services | \$64,971 | \$66,150 | \$66,910 |
| Operating Expenses | \$149,680 | \$168,740 | \$149,210 |
| Total | \$214,651 | \$234,890 | \$216,120 |
| Total Positions | 1 | 1 | 1 |

BUDGET VARIANCES

| | | |
|----------|---|--------------------|
| (10,000) | Decrease in operating expenses due to a projected decline in the number of background investigations. | |
| (8,770) | Normal Increases/Decreases | |
| | 760 | Personal Services |
| | (9,530) | Operating Expenses |
| (18,770) | TOTAL DECREASE | |

Section

Court Programs

GOAL STATEMENT

To provide administrative, staff, and financial support to the 17th Judicial Circuit in order to operate an efficient court system.

PROGRAM DESCRIPTION:

Court programs, under the Court Administrator's direction, augment the court system in Broward County by providing auxiliary judicial functions and effective alternatives to court proceedings through diversion programs.

HIGHLIGHTS:

- ❖ Per the Article V requirement, funding is continued in FY19 for a Juvenile Alternative Sanctions Coordinator. This position assists in preventing juveniles from entering into the criminal justice system, deters repeat offenses and continues court contact by coordinating and providing to the juvenile courts treatment alternatives for pre and post adjudicatory juveniles and their families. The position also coordinates and provides to families of at-risk children referrals to appropriate counseling and support services.
- ❖ Funding is also provided in this section for the Article V mandated expenses in court reporting, court interpreting, and court mediation programs.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|-------------|-------------|-------------|
| Total Dollars | \$111,128 | \$122,780 | \$117,970 |
| Total Positions | 1 | 1 | 1 |

Section

Judiciary

GOAL STATEMENT

To provide administrative, staff, and financial support to the 17th Judicial Circuit in order to operate an efficient court system.

PROGRAM DESCRIPTION:

The 17th Judicial Circuit is composed of 90 circuit and county court judges funded through the Florida State Courts System, 9 general magistrates who provide quasi-judicial functions and 2 child support hearing officers. Court Administration is the administrative support of the 17th Judicial Circuit and is responsible for operation and supervision of all court programs and support services under the court.

BUDGET COMMENTS:

- ❖ In FY19, funding is provided for communication services, auxiliary aids, and services for qualified individuals with a disability as mandated per Article V.
- ❖ Funding is provided in FY19 for guardianship monitoring and background investigations. Probate Court contractual service expenditures are fully revenue supported by an investigation fee.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|---------------|-------------|-------------|-------------|
| Total Dollars | \$103,523 | \$112,110 | \$98,150 |

Division

Legal Aid

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------|------------------|------------------|--------------------|
| Legal Aid | \$647,175 | \$941,500 | \$1,012,020 |
| Total | \$647,175 | \$941,500 | \$1,012,020 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------|------------------|------------------|--------------------|
| Operating Expenses | \$647,175 | \$941,500 | \$1,012,020 |
| Total | \$647,175 | \$941,500 | \$1,012,020 |

BUDGET VARIANCES

| | |
|--------|---------------------------|
| 70,520 | Normal Increases |
| | 70,520 Operating Expenses |
| 70,520 | TOTAL INCREASE |

BUDGET COMMENTS

The total budget for FY19 for Legal Aid is \$1,220,000, of which \$207,980 is funded by the additional \$65 court cost fee provided as part of the Article V legislation and the remainder is funded by the General Fund. The total budget of \$1,220,000 is the same amount as FY18. This total excludes grant funds provided by the Human Services Department.

Division

Public Defender

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|-----------------|------------------|-----------------|
| Public Defender | \$61,178 | \$146,710 | \$70,460 |
| Total | \$61,178 | \$146,710 | \$70,460 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------|-----------------|------------------|-----------------|
| Operating Expenses | \$61,178 | \$146,710 | \$70,460 |
| Total | \$61,178 | \$146,710 | \$70,460 |

BUDGET VARIANCES

| | | |
|----------|---|--------------------|
| (73,900) | Decrease in operating expenses due to a decrease in communication services based on prior year actual expenses. | |
| (2,350) | Normal Decreases | |
| | (2,350) | Operating Expenses |
| (76,250) | TOTAL DECREASE | |

BUDGET COMMENTS

As a result of State Article V legislation, the County retains responsibility for funding communication services, courier messenger and subpoena services for the Public Defender's Office.

Division

State Attorney

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|----------------|------------------|------------------|------------------|
| State Attorney | \$332,758 | \$404,330 | \$346,120 |
| Total | \$332,758 | \$404,330 | \$346,120 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------|------------------|------------------|------------------|
| Operating Expenses | \$332,758 | \$404,330 | \$346,120 |
| Total | \$332,758 | \$404,330 | \$346,120 |

BUDGET VARIANCES

| | |
|----------|---|
| (66,380) | Decrease in operating expenses due to a decrease in postage based on prior year actual expenses. |
| 19,230 | Increase in operating expenses due to an increase in courier messenger and subpoena services based on prior year actual expenses. |
| (11,060) | Normal Decreases |
| | (11,060) Operating Expenses |
| (58,210) | TOTAL DECREASE |

BUDGET COMMENTS

As a result of State Article V legislation, the County retains responsibility for funding communication services, courier messenger, subpoena services and special grand jury costs.

Division

Court Cost Fund

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--|--------------------|--------------------|--------------------|
| Court Administration Local Option Programs | \$357,100 | \$278,500 | \$207,980 |
| Law Library | \$358,092 | \$278,500 | \$207,980 |
| Legal Aid | \$267,825 | \$278,500 | \$207,980 |
| Juvenile Intervention Programs | \$350,763 | \$278,500 | \$207,980 |
| Court Administration One-Time Funding | \$145,149 | \$277,470 | \$217,990 |
| Total | \$1,478,929 | \$1,391,470 | \$1,049,910 |

REVENUES

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------------------|--------------------|--------------------|--------------------|
| Fee Assessment | \$1,143,944 | \$1,114,000 | \$871,000 |
| Interest Earnings | \$4,820 | \$4,700 | \$4,700 |
| Miscellaneous Revenue | \$101 | \$0 | \$0 |
| Less Five Percent | \$0 | (\$55,930) | (\$43,790) |
| Transfer from the General Fund | \$0 | \$0 | \$198,000 |
| Fund Balance Forward | \$673,000 | \$328,700 | \$20,000 |
| Total | \$1,821,865 | \$1,391,470 | \$1,049,910 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------|--------------------|--------------------|--------------------|
| Personal Services | \$919,770 | \$952,680 | \$717,810 |
| Operating Expenses | \$486,583 | \$434,720 | \$281,100 |
| Capital Outlay | \$72,576 | \$4,070 | \$51,000 |
| Total | \$1,478,929 | \$1,391,470 | \$1,049,910 |
| Positions | 16 | 16 | 15 |

BUDGET VARIANCES

| | | |
|-----------|---|-------------------|
| (153,620) | Decrease in operating expenses due to a decrease in available revenue. | |
| (140,960) | Decrease in personal services due to lack of funding for three vacant positions in FY19 due to a decline in revenues. | |
| (71,840) | Decrease in personal services due to the transfer of one position from the Court Cost Fund to the Law Library Fund. | |
| 24,860 | Normal Increases/Decreases | |
| | (22,070) | Personal Services |
| | 46,930 | Capital Outlay |
| (341,560) | TOTAL DECREASE | |

BUDGET COMMENTS

In accordance with the authority granted by Section 939.185 Florida Statutes, the County Commission has authorized an additional court cost of \$65, which shall be imposed by the court upon every person who pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of Florida effective July 1, 2004. Funds received from this additional court cost shall be distributed as follows in FY19:

- ❖ 25% is allocated to partially support several local option programs based on the Chief Judge's requests - \$64,990 for the Justice Alternatives Program which involves various mediation programs and two positions, one of which is vacant and not funded in FY19; \$138,710 for the Domestic Violence Victim Assistance Program including four positions, one of which is vacant and not funded in FY19 ; \$19,220 for various operating expenses for the Judges and Judicial Assistants section; \$203,050 for various operating expenses and four positions in Court Administration and the Felony and Misdemeanor Mental Health Court, one of which is vacant and not funded in FY19.
- ❖ 25% is allocated to fund personnel and legal materials for the public as part of a law library in Broward County. This revenue source is supplemented by other law library revenues to provide a total budgeted amount of \$950,880. In FY18, the Court Cost fund supported three Law Library positions. Due to the declining revenue source, one of the three Law Library positions is transferred to the Law Library Fund in FY19.
- ❖ 25% is allocated to assist in providing Legal Aid programs in Broward County. This revenue source is supplemented by the general fund in order to provide a total budgeted amount of \$1,220,000.
- ❖ 25% is allocated to support three positions to refer and monitor diverted juvenile cases in order to prevent them from being filed in the court (\$180,910) and operating expenses at the Juvenile Intervention Facility (JIF) at the request of the Broward Sheriff's Office (\$27,070). Continuation of enhancements funded with the court cost revenues is subject to actual revenues received in future years.
- ❖ As a result of the declining revenue source, approximately 51% of FY19 funding for the local option programs is supported with non-recurring funds and a transfer from the General Fund. FY20 funding available for these programs is projected to continue to decrease due to ongoing declines in the revenue source.

Division

Judicial Technology Fee Fund

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|----------------------|--------------------|--------------------|--------------------|
| Court Administration | \$2,404,658 | \$2,979,380 | \$3,007,380 |
| Public Defender | \$847,712 | \$1,238,010 | \$997,400 |
| State Attorney | \$1,551,619 | \$1,605,770 | \$1,545,040 |
| Guardian ad Litem | \$7,639 | \$10,640 | \$22,030 |
| Total | \$4,811,628 | \$5,833,800 | \$5,571,850 |

REVENUES

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------------------|--------------------|--------------------|--------------------|
| Recording Fees | \$3,020,528 | \$3,200,000 | \$3,000,000 |
| Interest Earnings | \$22,510 | \$15,000 | \$23,000 |
| Insurance Proceeds | \$1,419 | \$0 | \$0 |
| Refund of PY Expenditures | \$104,568 | \$0 | \$0 |
| Sale of Surplus Equipment | \$40 | \$0 | \$0 |
| Transfer from the General Fund | \$1,628,030 | \$1,629,550 | \$2,400,000 |
| Less 5% | \$0 | (\$160,750) | (\$151,150) |
| Fund Balance Forward | \$1,790,000 | \$1,150,000 | \$300,000 |
| Total | \$6,567,095 | \$5,833,800 | \$5,571,850 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,513,644 | \$1,659,540 | \$1,668,760 |
| Operating Expenses | \$2,908,892 | \$3,040,730 | \$2,909,440 |
| Capital Outlay | \$389,092 | \$1,133,530 | \$993,650 |
| Total | \$4,811,628 | \$5,833,800 | \$5,571,850 |
| Positions | 20 | 20 | 20 |

BUDGET VARIANCES

| | | |
|-----------|---|--------------------|
| (160,460) | Decrease in operating expenses due to a decrease in contractual services. | |
| 150,000 | Increase in capital expenses for the installation of an uninterrupted power supply for audiovisual systems in the West Tower of the Judicial Complex. | |
| (289,880) | Decrease in capital expenses due to the one-time nature of the expenditures. | |
| 38,390 | Normal Increases | |
| | 9,220 | Personal Services |
| | 29,170 | Operating Expenses |
| (261,950) | TOTAL DECREASE | |

BUDGET COMMENTS

In accordance with the authority granted by Section 28.24 Florida Statutes, an additional recording service charge of \$4 per page has been imposed for each instrument listed in s. 28.222, except judgments received from the courts and notices lis pendens, recorded in the official records. From the additional \$4 service charge collected, \$2 shall be distributed to the Board of County Commissioners to be used exclusively to fund court-related technology needs for the state trial courts, state attorney and public defender.

- ❖ In FY19, \$3,007,380 is funded for Court Administration to support 20 information technology positions, software and hardware maintenance, software support, and new and replacement equipment.
- ❖ In FY19, \$1,545,040 is funded for the State Attorney for 5 contractual IT positions, software support, data linkages and automation-related contractual services, and computer hardware.
- ❖ In FY19, \$997,400 is funded for the Public Defender for 2 contractual IT positions, software support, and computer hardware and software.
- ❖ In FY19, \$22,030 is funded for the Guardian ad Litem program for special circuit lines, equipment maintenance, and computer hardware.

Division

Teen Court Fee Fund

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------|------------------|------------------|------------------|
| Teen Court | \$473,820 | \$921,720 | \$863,670 |
| Total | \$473,820 | \$921,720 | \$863,670 |

REVENUES

| | FY17 Actual | FY18 Budget | FY19 Budget |
|----------------------|--------------------|------------------|------------------|
| Charges For Services | \$287,328 | \$248,000 | \$248,000 |
| Interest Earnings | \$9,504 | \$7,500 | \$8,500 |
| Less 5% | \$0 | (\$12,780) | (\$12,830) |
| Fund Balance | \$880,000 | \$679,000 | \$620,000 |
| Total | \$1,176,832 | \$921,720 | \$863,670 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------------|------------------|------------------|------------------|
| Personal Services | \$453,238 | \$390,240 | \$345,720 |
| Operating Expenses | \$20,582 | \$39,730 | \$26,280 |
| Reserves | \$0 | \$491,750 | \$491,670 |
| Total | \$473,820 | \$921,720 | \$863,670 |
| Total Positions | 10 | 10 | 10 |

BUDGET VARIANCES

| | |
|----------|---|
| (44,520) | Decrease in personal services due to continuing lack of funding for four vacant positions in FY19 due to the decline in revenues. |
| (13,530) | Normal Decreases |
| (13,450) | Operating Expenses |
| (80) | Reserves |
| (58,050) | TOTAL DECREASE |

BUDGET COMMENTS

In accordance with the authority granted by Section 938.19 Florida Statutes, the County Commission has authorized a \$2 surcharge which will be imposed against each person who pleads guilty or nolo contendere to, or is convicted of a violation of a criminal law or a municipal or county ordinance, or who pays a fine or civil penalty for any violation of Chapter 316 to fund the operation and administration of the teen court.

Division

Law Library

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--------------|-----------------|------------------|------------------|
| Law Library | \$93,332 | \$806,240 | \$742,900 |
| Total | \$93,332 | \$806,240 | \$742,900 |

REVENUES

| | FY17 Actual | FY18 Budget | FY19 Budget |
|------------------------|------------------|------------------|------------------|
| Reader Printer Fees | \$7,832 | \$7,000 | \$7,500 |
| Interest Earnings | \$9,986 | \$7,200 | \$10,000 |
| Miscellaneous Revenues | \$27,121 | \$29,000 | \$24,500 |
| Less 5% | \$0 | (\$2,160) | (\$2,100) |
| Fund Balance Forward | \$822,000 | \$765,200 | \$703,000 |
| Total | \$866,939 | \$806,240 | \$742,900 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-------------------|-----------------|------------------|------------------|
| Personal Services | \$0 | \$0 | \$71,840 |
| Capital Outlay | \$93,332 | \$180,000 | \$123,680 |
| Reserves | \$0 | \$626,240 | \$547,380 |
| Total | \$93,332 | \$806,240 | \$742,900 |
| Total Positions | — | — | 1 |

BUDGET VARIANCES

| | |
|----------|--|
| 71,840 | Increase in personal services due to the transfer of one position from the Court Cost Fund due to a decline in revenues. |
| (56,320) | Decrease in funding available for capital expenditures. |
| (78,860) | Decrease in reserves due to a decrease in Fund Balance. |
| (63,340) | TOTAL DECREASE |

BUDGET COMMENTS

The total proposed budget for the Law Library in FY19 is \$950,880, of which \$207,980 is budgeted in the Court Cost Special Purpose Fund. This \$207,980 is supported with a \$65 court cost fee provided as part of the Article V Legislation. The remainder is funded in this Special Purpose Fund. Due to revenue decline in the Court Cost Special Purpose Fund, one position is transferred to the Law Library Fund in FY19.