

Department

Judicial

GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Circuit/County Court	\$218,920	\$240,080	\$246,760	3%	1	1
Legal Aid	\$753,400	\$857,000	\$862,900	1%	—	—
Public Defender	\$149,415	\$148,910	\$149,300	0%	—	—
State Attorney	\$330,871	\$396,950	\$408,020	3%	—	—
Subtotal	\$1,452,606	\$1,642,940	\$1,666,980	1%	1	1

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Court Cost Fund	\$1,756,924	\$2,298,950	\$2,207,420	(4)%	16	16
Judicial Technology Fee Fund	\$4,530,841	\$5,053,390	\$5,478,730	8%	20	20
Teen Court Fee Fund	\$456,606	\$1,452,800	\$1,161,620	(20)%	10	10
Law Library	\$30,556	\$943,700	\$807,630	(14)%	—	—
Subtotal	\$6,774,927	\$9,748,840	\$9,655,400	(1)%	46	46
Grand Total	\$8,227,533	\$11,391,780	\$11,322,380	(1)%	47	47

Division

Circuit/County Court

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Court Programs	\$110,501	\$120,130	\$123,910
Judiciary	\$108,419	\$119,950	\$122,850
Total	\$218,920	\$240,080	\$246,760

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Charges For Services	\$66,510	\$59,980	\$59,980
Total	\$66,510	\$59,980	\$59,980

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$64,592	\$65,760	\$66,010
Operating Expenses	\$154,328	\$174,320	\$180,750
Total	\$218,920	\$240,080	\$246,760
Total Positions	1	1	1

BUDGET VARIANCES

6,680	Normal Increases
	250 Personal Services
	6,430 Operating Expense
6,680	TOTAL INCREASE

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 FY17 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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$110,501	\$120,130	\$123,910
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, 9.5 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 FY17, funding is provided for communication services and auxiliary aids and services for qualified individuals with a disability as mandated per Article V.
- ❖ Funding is provided in FY17 for guardianship monitoring and background investigations. Probate Court contractual service expenditures are fully revenue supported by an investigation fee.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$108,419	\$119,950	\$122,850

Division

Legal Aid**SECTION SUMMARY**

	FY15 Actual	FY16 Budget	FY17 Budget
Legal Aid	\$753,400	\$857,000	\$862,900
Total	\$753,400	\$857,000	\$862,900

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$753,400	\$857,000	\$862,900
Total	\$753,400	\$857,000	\$862,900

BUDGET VARIANCES

5,900	Normal Increases	
	5,900	Operating Expense
5,900	TOTAL INCREASE	

BUDGET COMMENTS

The total budget for FY17 for Legal Aid is \$1,220,000, of which \$357,100 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 FY16. This total excludes grant funds provided by the Human Services Department.

Division

Public Defender

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Public Defender	\$149,415	\$148,910	\$149,300
Total	\$149,415	\$148,910	\$149,300

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$149,415	\$148,910	\$149,300
Total	\$149,415	\$148,910	\$149,300

BUDGET VARIANCES

390	Normal Increases	
	390	Operating Expenses
390	TOTAL INCREASE	

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

	FY15 Actual	FY16 Budget	FY17 Budget
State Attorney	\$330,871	\$396,950	\$408,020
Total	\$330,871	\$396,950	\$408,020

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$330,871	\$396,950	\$408,020
Total	\$330,871	\$396,950	\$408,020

BUDGET VARIANCES

3,570	Increase in messenger and subpoena services based upon historical expenditures.	
2,500	Increase in special grand jury costs based upon historical expenditures.	
5,000	Normal Increases	
	5,000	Operating Expense
11,070	TOTAL INCREASE	

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

	FY15 Actual	FY16 Budget	FY17 Budget
Court Administration Local Option Programs	\$400,000	\$363,000	\$357,100
Law Library	\$409,692	\$363,000	\$357,100
Legal Aid	\$400,000	\$363,000	\$357,100
Juvenile Intervention Programs	\$391,685	\$363,000	\$357,100
Court Administration Reserve	\$0	\$567,550	\$582,330
Court Administration One-Time Funding	\$155,547	\$279,400	\$196,690
Total	\$1,756,924	\$2,298,950	\$2,207,420

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Fee Assessment	\$1,581,028	\$1,524,000	\$1,500,000
Interest Earnings	\$130	\$5,000	\$0
Miscellaneous Revenue	\$4,779	\$0	\$3,600
Less Five Percent	\$0	(\$76,450)	(\$75,180)
Fund Balance Forward	\$1,087,000	\$846,400	\$779,000
Total	\$2,672,937	\$2,298,950	\$2,207,420

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$884,145	\$952,080	\$959,100
Operating Expenses	\$736,921	\$718,480	\$611,420
Capital Outlay	\$135,858	\$60,840	\$54,570
Reserves	\$0	\$567,550	\$582,330
Total	\$1,756,924	\$2,298,950	\$2,207,420
Positions	17	16	16

BUDGET VARIANCES

(90,400)	Decrease in operating expenses due to a decrease in contractual services for small claim mediators.	
14,780	Increase in reserves due to a decrease in operating expenses.	
(15,910)	Normal Increases/Decreases	
	7,020	Personal Services
	(16,660)	Operating Expenses
	(6,270)	Capital Outlay
(91,530)	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 FY17:

- ❖ 25% is allocated to local option programs based on the Chief Judge's requests - \$116,270 for the Justice Alternatives Program which involves various mediation programs; \$174,680 for the Domestic Violence Victim Assistance Program including four positions; \$18,500 for various operating expenses for the Judges and Judicial Assistants section; \$244,340 for various operating expenses and four positions in Court Administration and the Felony and Misdemeanor Mental Health Court.
- ❖ 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 \$1,164,730. Three positions are funded for this program.
- ❖ 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 (\$175,610) and operating expenses at the Juvenile Intervention Facility (JIF) at the request of the Broward Sheriff's Office (\$181,490). Continuation of enhancements funded with the court cost revenues is subject to actual revenues received in future years.

Division

Judicial Technology Fee Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Court Administration	\$2,140,303	\$2,379,770	\$2,861,740
Public Defender	\$997,455	\$1,124,340	\$874,700
State Attorney	\$1,354,367	\$1,533,370	\$1,548,370
Guardian ad Litem	\$38,716	\$15,910	\$10,640
Reserves	\$0	\$0	\$183,280
Total	\$4,530,841	\$5,053,390	\$5,478,730

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Recording Fees	\$2,839,296	\$2,647,000	\$3,000,000
Interest Earnings	\$15,308	\$16,510	\$6,000
Transfer from the General Fund	\$261,700	\$2,294,260	\$1,628,030
Less 5%	\$0	(\$133,180)	(\$150,300)
Fund Balance Forward	\$2,752,000	\$228,800	\$995,000
Total	\$5,868,304	\$5,053,390	\$5,478,730

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,344,312	\$1,610,900	\$1,669,110
Operating Expenses	\$2,823,801	\$2,846,260	\$2,814,620
Capital Outlay	\$362,728	\$596,230	\$811,720
Reserves	\$0	\$0	\$183,280
Total	\$4,530,841	\$5,053,390	\$5,478,730
Positions	23	20	20

BUDGET VARIANCES

(100,000)	Decrease in operating expenses due to a decrease in contractual services.	
374,000	Increase in capital expenses for the replacement of courtroom sound reinforcement systems at the North Wing and satellite courthouses.	
(154,530)	Decrease in capital expenses due to the one-time nature of the expenditures.	
183,280	Increase in reserve due to an increase in fund balance and recording fee revenues.	
122,590	Normal Increases/Decreases	
	58,210	Personal Services
	68,360	Operating Expenses
	(3,980)	Capital Outlay
425,340	TOTAL INCREASE	

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 FY17, \$2,861,740 is funded for Court Administration to support 20 information technology positions, software and hardware maintenance, software support, and new and replacement equipment.
- ❖ In FY17, \$874,700 is funded for the Public Defender for 2 IT positions, software support, and computer hardware and software.
- ❖ In FY17, \$1,548,370 is funded for the State Attorney for 5 IT positions, software support, data linkages and automation-related contractual services, and computer hardware.
- ❖ In FY17, \$10,640 is funded for the Guardian ad Litem program for special circuit lines, equipment maintenance, and computer hardware.

Division

Teen Court Fee Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Teen Court	\$456,606	\$1,452,800	\$1,161,620
Total	\$456,606	\$1,452,800	\$1,161,620

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Charges For Services	\$422,180	\$417,000	\$350,000
Less 5%	\$0	(\$21,200)	(\$17,880)
Fund Balance	\$1,062,000	\$1,050,000	\$822,000
Interest Earnings	\$7,266	\$7,000	\$7,500
Total	\$1,491,446	\$1,452,800	\$1,161,620

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$421,386	\$542,680	\$545,890
Operating Expenses	\$35,220	\$47,700	\$43,760
Reserves	\$0	\$862,420	\$571,970
Total	\$456,606	\$1,452,800	\$1,161,620
Total Positions	11	10	10

BUDGET VARIANCES

(290,450)	Decrease in reserve primarily due to a decrease in revenues and fund balance.	
(730)	Normal Increases/Decreases	
	3,210	Personal Services
	(3,940)	Operating Expense
(291,180)	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

	FY15 Actual	FY16 Budget	FY17 Budget
Law Library	\$30,556	\$943,700	\$807,630
Total	\$30,556	\$943,700	\$807,630

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Law Library Memberships	\$7,355	\$8,000	\$4,300
Reproduction Sales	\$9,435	\$10,000	\$7,600
Miscellaneous Receipts	\$24,661	\$23,000	\$24,200
Less 5%	\$0	(\$2,300)	(\$2,170)
Fund Balance Forward	\$856,000	\$900,000	\$766,500
Interest Earnings	\$6,014	\$5,000	\$7,200
Total	\$903,465	\$943,700	\$807,630

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Capital Outlay	\$30,556	\$150,000	\$160,000
Reserves	\$0	\$793,700	\$647,630
Total	\$30,556	\$943,700	\$807,630

BUDGET VARIANCES

10,000	Increase in capital expenditures due to a decrease in available funding for capital through the Court Cost Fund.
(146,070)	Decrease in reserves due to a decrease in fund balance.
(136,070)	TOTAL DECREASE

BUDGET COMMENTS

The total proposed budget for the Law Library for FY17 is \$1,164,730, of which \$357,100 is budgeted in the Court Cost Special Purpose Fund. This \$357,100 is supported with a \$65 court cost fee provided as part of the Article V Legislation. The remainder is funded with the remaining revenues in this Special Purpose Fund.