

Department

## Judicial

## GENERAL FUND

|                      | FY14 Actual        | FY15 Budget        | FY16 Budget        | Percent Change 2015-16 | Positions   |             |
|----------------------|--------------------|--------------------|--------------------|------------------------|-------------|-------------|
|                      |                    |                    |                    |                        | FY15 Budget | FY16 Budget |
| Circuit/County Court | \$200,823          | \$234,010          | \$240,080          | 3%                     | 1           | 1           |
| Legal Aid            | \$753,400          | \$753,400          | \$857,000          | 14%                    | —           | —           |
| Public Defender      | \$145,089          | \$158,400          | \$148,910          | (6)%                   | —           | —           |
| State Attorney       | \$443,344          | \$405,780          | \$396,950          | (2)%                   | —           | —           |
| <b>Subtotal</b>      | <b>\$1,542,656</b> | <b>\$1,551,590</b> | <b>\$1,642,940</b> | <b>6%</b>              | <b>1</b>    | <b>1</b>    |

## OTHER FUNDS

|                              | FY14 Actual        | FY15 Budget         | FY16 Budget         | Percent Change 2015-16 | Positions   |             |
|------------------------------|--------------------|---------------------|---------------------|------------------------|-------------|-------------|
|                              |                    |                     |                     |                        | FY15 Budget | FY16 Budget |
| Court Cost Fund              | \$1,969,397        | \$2,728,500         | \$2,298,950         | (16)%                  | 17          | 16          |
| Judicial Technology Fee Fund | \$4,713,989        | \$4,752,930         | \$5,053,390         | 6%                     | 21          | 20          |
| Teen Court Fee Fund          | \$332,281          | \$1,486,050         | \$1,452,800         | (2)%                   | 11          | 10          |
| Law Library                  | \$1,096            | \$842,250           | \$943,700           | 12%                    | —           | —           |
| <b>Subtotal</b>              | <b>\$7,016,763</b> | <b>\$9,809,730</b>  | <b>\$9,748,840</b>  | <b>(1)%</b>            | <b>49</b>   | <b>46</b>   |
| <b>Grand Total</b>           | <b>\$8,559,419</b> | <b>\$11,361,320</b> | <b>\$11,391,780</b> | <b>0%</b>              | <b>50</b>   | <b>47</b>   |

Division

## Circuit/County Court

## SECTION SUMMARY

|                | FY14 Actual      | FY15 Budget      | FY16 Budget      |
|----------------|------------------|------------------|------------------|
| Court Programs | \$92,723         | \$99,330         | \$120,130        |
| Judiciary      | \$108,100        | \$134,680        | \$119,950        |
| <b>Total</b>   | <b>\$200,823</b> | <b>\$234,010</b> | <b>\$240,080</b> |

## REVENUES

|                      | FY14 Actual     | FY15 Budget     | FY16 Budget     |
|----------------------|-----------------|-----------------|-----------------|
| Charges For Services | \$83,174        | \$59,980        | \$59,980        |
| <b>Total</b>         | <b>\$83,174</b> | <b>\$59,980</b> | <b>\$59,980</b> |

## APPROPRIATIONS

|                    | FY14 Actual      | FY15 Budget      | FY16 Budget      |
|--------------------|------------------|------------------|------------------|
| Personal Services  | \$63,384         | \$63,690         | \$65,760         |
| Operating Expenses | \$137,439        | \$170,320        | \$174,320        |
| <b>Total</b>       | <b>\$200,823</b> | <b>\$234,010</b> | <b>\$240,080</b> |
| Total Positions    | 1                | 1                | 1                |

## BUDGET VARIANCES

|          |  |
|----------|--|
| (17,240) | Decrease in telephone costs based upon historical expenditures.                              |
| 21,970   | Increase in communication costs for Guardian ad Litem for additional state funded positions. |
| 1,340    | Normal Increases/Decreases   |
| 2,070    | Personal Services  |
| (730)    | Operating Expense  |
| 6,070    | TOTAL INCREASE   |

Section

## Court Programs

### GOAL STATEMENT

To provide administrative, staff, and financial support to the 17<sup>th</sup> 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 FY16 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

|                 | FY14 Actual | FY15 Budget | FY16 Budget |
|-----------------|-------------|-------------|-------------|
| Total Dollars   | \$92,723    | \$99,330    | \$120,130   |
| Total Positions | 1           | 1           | 1           |

Section

# Judiciary

## GOAL STATEMENT

To provide administrative, staff, and financial support to the 17<sup>th</sup> 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 FY16, 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 FY16 for guardianship monitoring and background investigations. Probate Court contractual service expenditures are fully revenue supported by an investigation fee.

## APPROPRIATIONS

|               | FY14 Actual | FY15 Budget | FY16 Budget |
|---------------|-------------|-------------|-------------|
| Total Dollars | \$108,100   | \$134,680   | \$119,950   |

Division

**Legal Aid****SECTION SUMMARY**

|              | <b>FY14 Actual</b> | <b>FY15 Budget</b> | <b>FY16 Budget</b> |
|--------------|--------------------|--------------------|--------------------|
| Legal Aid    | \$753,400          | \$753,400          | \$857,000          |
| <b>Total</b> | <b>\$753,400</b>   | <b>\$753,400</b>   | <b>\$857,000</b>   |

**APPROPRIATIONS**

|                    | <b>FY14 Actual</b> | <b>FY15 Budget</b> | <b>FY16 Budget</b> |
|--------------------|--------------------|--------------------|--------------------|
| Operating Expenses | \$753,400          | \$753,400          | \$857,000          |
| <b>Total</b>       | <b>\$753,400</b>   | <b>\$753,400</b>   | <b>\$857,000</b>   |

**BUDGET COMMENTS**

The total proposed budget for FY16 for Legal Aid is \$1,220,000, of which \$363,000 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. This total excludes grant funds provided by the Human Services Department.

Division

## Public Defender

### SECTION SUMMARY

|                 | FY14 Actual      | FY15 Budget      | FY16 Budget      |
|-----------------|------------------|------------------|------------------|
| Public Defender | \$145,089        | \$158,400        | \$148,910        |
| <b>Total</b>    | <b>\$145,089</b> | <b>\$158,400</b> | <b>\$148,910</b> |

### APPROPRIATIONS

|                    | FY14 Actual      | FY15 Budget      | FY16 Budget      |
|--------------------|------------------|------------------|------------------|
| Operating Expenses | \$145,089        | \$158,400        | \$148,910        |
| <b>Total</b>       | <b>\$145,089</b> | <b>\$158,400</b> | <b>\$148,910</b> |

### BUDGET VARIANCES

|         |   |
|---------|---|
| (9,490) | Decrease in telephone costs based upon historical expenditures. |
| (9,490) | 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

|                | FY14 Actual      | FY15 Budget      | FY16 Budget      |
|----------------|------------------|------------------|------------------|
| State Attorney | \$443,344        | \$405,780        | \$396,950        |
| <b>Total</b>   | <b>\$443,344</b> | <b>\$405,780</b> | <b>\$396,950</b> |

### APPROPRIATIONS

|                    | FY14 Actual      | FY15 Budget      | FY16 Budget      |
|--------------------|------------------|------------------|------------------|
| Operating Expenses | \$443,344        | \$405,780        | \$396,950        |
| <b>Total</b>       | <b>\$443,344</b> | <b>\$405,780</b> | <b>\$396,950</b> |

### BUDGET VARIANCES

|          |   |                   |
|----------|---|-------------------|
| (12,500) | Decrease in telephone costs based upon recent expenditures. |                   |
| 3,670    | Normal Increases  |                   |
|          | 3,670   | Operating Expense |
| (8,830)  | 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

|  | FY14 Actual        | FY15 Budget        | FY16 Budget        |
|--|--------------------|--------------------|--------------------|
| Court Administration Local Option Programs | \$466,600          | \$400,000          | \$363,000          |
| Law Library                                | \$478,859          | \$400,000          | \$363,000          |
| Legal Aid                                  | \$466,600          | \$400,000          | \$363,000          |
| Juvenile Intervention Programs             | \$461,992          | \$400,000          | \$363,000          |
| Court Administration Reserve               | \$0                | \$916,750          | \$567,550          |
| Court Administration One-Time Funding      | \$95,346           | \$211,750          | \$279,400          |
| <b>Total</b>                               | <b>\$1,969,397</b> | <b>\$2,728,500</b> | <b>\$2,298,950</b> |

## REVENUES

|                       | FY14 Actual        | FY15 Budget        | FY16 Budget        |
|-----------------------|--------------------|--------------------|--------------------|
| Fee Assessment        | \$1,579,480        | \$1,684,400        | \$1,524,000        |
| Interest Earnings     | \$6,213            | \$5,600            | \$5,000            |
| Miscellaneous Revenue | \$50               | \$0                | \$0                |
| Less Five Percent     | \$0                | (\$84,500)         | (\$76,450)         |
| Fund Balance Forward  | \$1,471,000        | \$1,123,000        | \$846,400          |
| <b>Total</b>          | <b>\$3,056,743</b> | <b>\$2,728,500</b> | <b>\$2,298,950</b> |

## APPROPRIATIONS

|                    | FY14 Actual        | FY15 Budget        | FY16 Budget        |
|--------------------|--------------------|--------------------|--------------------|
| Personal Services  | \$887,732          | \$897,520          | \$952,080          |
| Operating Expenses | \$881,032          | \$797,270          | \$718,480          |
| Capital Outlay     | \$200,633          | \$116,960          | \$60,840           |
| Reserves           | \$0                | \$916,750          | \$567,550          |
| <b>Total</b>       | <b>\$1,969,397</b> | <b>\$2,728,500</b> | <b>\$2,298,950</b> |
| Positions          | 17                 | 17                 | 16                 |

## BUDGET VARIANCES

|           |  |
|-----------|--|
| (134,910) | Decrease in operating expenses <\$78,790> and capital outlay <\$56,120> due to a projected decrease in Court Cost Fund revenues. |
| (349,200) | Decrease in reserve due to an decrease in fund balance and revenues.   |
| 54,560    | Normal Increases   |
|           | 54,560 Personal Services   |
| (429,550) | 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 FY16:

- ❖ 25% is allocated to local option programs based on the Chief Judge's requests - \$206,210 for the Justice Alternatives Program which involves various mediation programs and two positions; \$175,790 for the Domestic Violence Victim Assistance Program including four positions; \$18,500 for various operating expenses for the Judges and Judicial Assistants section; \$236,760 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 \$1,306,700. 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 (\$173,350) and operating expenses at the Juvenile Intervention Facility (JIF) at the request of the Broward Sheriff's Office (\$189,650). 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

|                      | FY14 Actual        | FY15 Budget        | FY16 Budget        |
|----------------------|--------------------|--------------------|--------------------|
| Court Administration | \$2,108,940        | \$2,396,920        | \$2,379,770        |
| Public Defender      | \$937,898          | \$992,520          | \$1,124,340        |
| State Attorney       | \$1,655,532        | \$1,354,370        | \$1,533,370        |
| Guardian ad Litem    | \$11,619           | \$9,120            | \$15,910           |
| <b>Total</b>         | <b>\$4,713,989</b> | <b>\$4,752,930</b> | <b>\$5,053,390</b> |

## REVENUES

|                                | FY14 Actual        | FY15 Budget        | FY16 Budget        |
|--------------------------------|--------------------|--------------------|--------------------|
| Recording Fees                 | \$2,605,398        | \$2,625,800        | \$2,647,000        |
| Interest Earnings              | \$27,902           | \$24,320           | \$16,510           |
| Transfer from the General Fund | \$0                | \$261,700          | \$2,294,260        |
| Less 5%                        | \$0                | (\$132,510)        | (\$133,180)        |
| Fund Balance Forward           | \$4,733,000        | \$1,973,620        | \$228,800          |
| <b>Total</b>                   | <b>\$7,366,300</b> | <b>\$4,752,930</b> | <b>\$5,053,390</b> |

## APPROPRIATIONS

|                    | FY14 Actual        | FY15 Budget        | FY16 Budget        |
|--------------------|--------------------|--------------------|--------------------|
| Personal Services  | \$1,404,640        | \$1,623,200        | \$1,610,890        |
| Operating Expenses | \$3,007,502        | \$2,950,030        | \$2,846,270        |
| Capital Outlay     | \$301,847          | \$179,700          | \$596,230          |
| <b>Total</b>       | <b>\$4,713,989</b> | <b>\$4,752,930</b> | <b>\$5,053,390</b> |
| Positions          | 23                 | 21                 | 20                 |

## BUDGET VARIANCES

|           |   |
|-----------|---|
| (100,000) | Decrease in operating expenses due to a decrease in contractual services.     |
| 422,930   | Increase in capital expenses for computer hardware and software replacements. |
| (22,470)  | Normal Decreases  |
| (12,300)  | Personal Services   |
| (3,770)   | Operating Expenses  |
| (6,400)   | Capital Outlay  |
| 300,460   | 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 FY16, \$2,379,770 is funded for Court Administration to support 20 information technology positions, software and hardware maintenance, software support, and new and replacement equipment.
- ❖ In FY16, \$1,124,340 is funded for the Public Defender for IT contractual services, software support, and computer hardware and software.
- ❖ In FY16, \$1,533,370 is funded for the State Attorney for IT contractual services, software support, and computer hardware.
- ❖ In FY16, \$15,910 is funded for the Guardian ad Litem program for special circuit lines, equipment maintenance, and computer hardware.

Division

# Teen Court Fee Fund

## SECTION SUMMARY

|              | FY14 Actual      | FY15 Budget        | FY16 Budget        |
|--------------|------------------|--------------------|--------------------|
| Teen Court   | \$332,281        | \$1,486,050        | \$1,452,800        |
| <b>Total</b> | <b>\$332,281</b> | <b>\$1,486,050</b> | <b>\$1,452,800</b> |

## REVENUES

|                      | FY14 Actual        | FY15 Budget        | FY16 Budget        |
|----------------------|--------------------|--------------------|--------------------|
| Charges For Services | \$476,222          | \$485,400          | \$417,000          |
| Less 5%              | \$0                | (\$24,550)         | (\$21,200)         |
| Fund Balance         | \$912,000          | \$1,019,700        | \$1,050,000        |
| Interest Earnings    | \$6,689            | \$5,500            | \$7,000            |
| <b>Total</b>         | <b>\$1,394,911</b> | <b>\$1,486,050</b> | <b>\$1,452,800</b> |

## APPROPRIATIONS

|                    | FY14 Actual      | FY15 Budget        | FY16 Budget        |
|--------------------|------------------|--------------------|--------------------|
| Personal Services  | \$319,453        | \$538,200          | \$542,680          |
| Operating Expenses | \$10,214         | \$61,580           | \$47,700           |
| Capital Outlay     | \$2,614          | \$0                | \$0                |
| Reserves           | \$0              | \$886,270          | \$862,420          |
| <b>Total</b>       | <b>\$332,281</b> | <b>\$1,486,050</b> | <b>\$1,452,800</b> |
| Total Positions    | 11               | 11                 | 10                 |

## BUDGET VARIANCES

|          |  |
|----------|--|
| (23,850) | Decrease in reserve primarily due to a decrease in revenues. |
| (9,400)  | Normal Increases/Decreases                                   |
| 4,480    | Personal Services  |
| (13,880) | Operating Expense  |
| (33,250) | 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

|              | FY14 Actual    | FY15 Budget      | FY16 Budget      |
|--------------|----------------|------------------|------------------|
| Law Library  | \$1,096        | \$842,250        | \$943,700        |
| <b>Total</b> | <b>\$1,096</b> | <b>\$842,250</b> | <b>\$943,700</b> |

### REVENUES

|                         | FY14 Actual      | FY15 Budget      | FY16 Budget      |
|-------------------------|------------------|------------------|------------------|
| Law Library Memberships | \$8,250          | \$6,540          | \$8,000          |
| Reproduction Sales      | \$10,309         | \$10,000         | \$10,000         |
| Miscellaneous Receipts  | \$25,345         | \$22,500         | \$23,000         |
| Less 5%                 | \$0              | (\$2,190)        | (\$2,300)        |
| Fund Balance Forward    | \$807,000        | \$800,720        | \$900,000        |
| Interest Earnings       | \$5,813          | \$4,680          | \$5,000          |
| <b>Total</b>            | <b>\$856,717</b> | <b>\$842,250</b> | <b>\$943,700</b> |

### APPROPRIATIONS

|                | FY14 Actual    | FY15 Budget      | FY16 Budget      |
|----------------|----------------|------------------|------------------|
| Capital Outlay | \$1,096        | \$95,000         | \$150,000        |
| Reserves       | \$0            | \$747,250        | \$793,700        |
| <b>Total</b>   | <b>\$1,096</b> | <b>\$842,250</b> | <b>\$943,700</b> |

### BUDGET VARIANCES

|         |  |
|---------|--|
| 55,000  | Increase in capital expenditures due to a decrease in available funding for capital through the Court Cost Fund. |
| 46,450  | Increase in reserves due to an increase in fund balance.   |
| 101,450 | TOTAL INCREASE   |

### BUDGET COMMENTS

The total proposed budget for the Law Library for FY16 is \$1,306,700, of which \$363,000 is budgeted in the Court Cost Special Purpose Fund. This \$363,000 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.