

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	\$753,400	0%	—	—
Public Defender	\$145,089	\$158,400	\$148,910	(6)%	—	—
State Attorney	\$443,344	\$405,780	\$396,950	(2)%	—	—
Subtotal	\$1,542,656	\$1,551,590	\$1,539,340	(1)%	1	1

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	\$7,366,300	\$4,752,930	\$4,706,750	(1)%	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%	—	—
Subtotal	\$9,669,074	\$9,809,730	\$9,402,200	(4)%	49	46
Grand Total	\$11,211,730	\$11,361,320	\$10,941,540	(4)%	50	47



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
Total	\$200,823	\$234,010	\$240,080

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Charges For Services	\$83,174	\$59,980	\$59,980
Total	\$83,174	\$59,980	\$59,980

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$63,384	\$63,690	\$65,760
Operating Expenses	\$137,439	\$170,320	\$174,320
Total	\$200,823	\$234,010	\$240,080
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 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 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 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 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**

	FY14 Actual	FY15 Budget	FY16 Budget
Legal Aid	\$753,400	\$753,400	\$753,400
Total	\$753,400	\$753,400	\$753,400

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$753,400	\$753,400	\$753,400
Total	\$753,400	\$753,400	\$753,400

BUDGET COMMENTS

The total proposed budget for FY16 for Legal Aid is \$1,116,400, 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
Total	\$145,089	\$158,400	\$148,910

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$145,089	\$158,400	\$148,910
Total	\$145,089	\$158,400	\$148,910

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
Total	\$443,344	\$405,780	\$396,950

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$443,344	\$405,780	\$396,950
Total	\$443,344	\$405,780	\$396,950

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
Total	\$1,969,397	\$2,728,500	\$2,298,950

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
Total	\$3,056,743	\$2,728,500	\$2,298,950

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
Total	\$1,969,397	\$2,728,500	\$2,298,950
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 \$1,116,400.
- ❖ 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	\$777,700
State Attorney	\$1,655,532	\$1,354,370	\$1,533,370
Guardian ad Litem	\$11,619	\$9,120	\$15,910
Total	\$4,713,989	\$4,752,930	\$4,706,750

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	\$1,947,620
Less 5%	\$0	(\$132,510)	(\$133,180)
Fund Balance Forward	\$4,733,000	\$1,973,620	\$228,800
Total	\$7,366,300	\$4,752,930	\$4,706,750

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	\$2,421,870
Capital Outlay	\$301,847	\$179,700	\$673,990
Total	\$4,713,989	\$4,752,930	\$4,706,750
Positions	23	21	20

BUDGET VARIANCES

(527,420)	Decrease in operating expenses due to a decrease in contractual services.
500,690	Increase in capital expenses for computer hardware and software replacements.
(19,450)	Normal Decreases
(12,310)	Personal Services
(740)	Operating Expenses
(6,400)	Capital Outlay
(46,180)	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 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, \$777,700 is funded for the Public Defender for 2 IT positions, software support, and computer hardware and software.
- ❖ In FY16, \$1,533,370 is funded for the State Attorney for 5 IT positions, software support, data linkages and automation-related contractual services, 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
Total	\$332,281	\$1,486,050	\$1,452,800

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
Total	\$1,394,911	\$1,486,050	\$1,452,800

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
Total	\$332,281	\$1,486,050	\$1,452,800
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
Total	\$1,096	\$842,250	\$943,700

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
Total	\$856,717	\$842,250	\$943,700

APPROPRIATIONS

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

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.