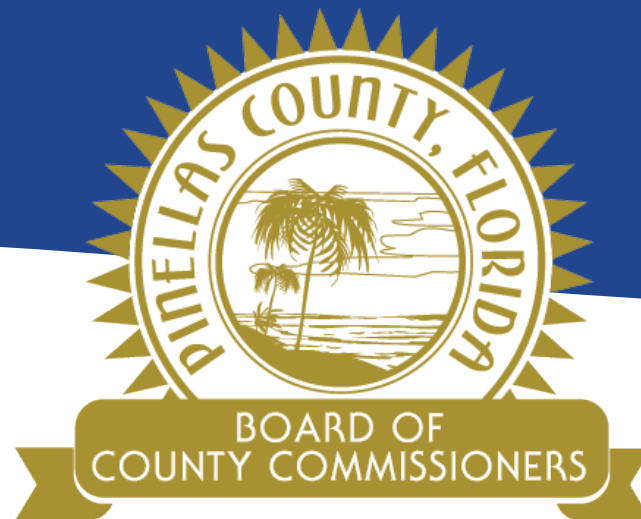


Article V and Court Support Overview

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Our Vision:
To Be the Standard for
Public Service in America

Background

- Article V, Revision 7 of the Florida Constitution redefined the responsibilities of both the State and counties for funding of the state court system
- The County is required to provide certain types of support, such as facilities and technology
- The County also provides support that is not mandated by the Constitution or State Statute
- The total impact of all Court related programs to the General Fund is (\$36.4M) in FY21

Background

Court Support Programs are budgeted in various agencies throughout the General Fund:

- Sheriff (including bailiffs)
- Judiciary
- State Attorney
- Public Defender
- Consolidated Case Management System (CCMS)
- Real Estate Management
- Human Services

Court Support Categories

- I. Required County Functions
- II. Local Options with defined revenue streams
- III. Court Innovations and Other Local Options
- IV. Other Court Related

Court Support: FY21 Adopted Budget

	Expenditures (\$M)	Revenue (\$M)	Difference
I. Required Functions	\$37.1	\$3.8	(\$33.3)
II. Local Options with defined revenue streams	\$2.2	\$1.7	(\$0.5)
III. Court Innovations and Other Local Options	\$1.5	\$0.2	(\$1.3)
IV. Other Court Related	\$1.8	\$0.6	(\$1.2)
Total	\$42.7	\$6.3	(\$36.4)

Optional County Funded without defined revenue streams totals \$2.5M

I. Required County Functions

- Facilities Operations and Maintenance
- Technology and Communications
- Technology System Projects
- Other mandates

I. Required County Functions

Facilities Operations and Maintenance

Expenditures:

- Court Security (Sheriff) \$ 19,093,680
- Building Operations & Maintenance \$ 5,813,300

Revenue:

- \$30 Facilities Fee \$ 2,184,390

Net Cost: (\$22,722,590)

I. Required County Functions

Technology and Communications

Expenditures:

Judiciary	\$2,098,760
Public Defender	\$ 181,010
State Attorney	\$ 287,020
Consolidated Case Management System (CCMS)	\$5,241,560
Communications	\$ 783,740
Revenue:	
\$2 Recording Fee	\$1,612,340
Net Cost:	(\$6,979,760)

I. Required County Functions

Other Mandates

Expenditures:

- Juvenile Detention (Includes payment to Fla. Department of Juvenile Justice) \$3,410,180
- Alternative Sanctions Coordinator \$ 81,000
- Guardianship Monitor \$ 67,960

Revenue:

None

Net Cost:

(\$3,559,140)

I. Required County Functions

	Expenditures (\$M)	Revenue (\$M)	Difference
Facilities Operations and Maintenance	\$24.9	\$2.2	\$22.7
Technology and Communications	\$8.6	\$1.6	\$7.0
Other Mandates	\$3.6	\$0	\$3.6
Total	\$37.1	\$3.8	\$33.3

II. Local Options with defined revenue streams

- Behavioral Evaluation
- Teen Court
- Juvenile Arbitration
- Early Childhood Court
- Law Library
- Legal Aid

II. Local Options with defined revenue streams

Juvenile Programs and Teen Court

Expenditures:

- | | |
|-------------------------|-----------|
| • Behavioral Evaluation | \$647,390 |
| • Teen Court | \$501,470 |
| • Juvenile Arbitration | \$333,290 |
| • Early Childhood Court | \$109,880 |

II. Local Options with defined revenue streams

Revenue:

Juvenile Welfare Board grants	\$683,360
\$3 Teen Court Ordinance Fee	\$253,360
\$ 65 Court Fee	\$245,900

II. Local Options with defined revenue streams

Law Library and Legal Aid

Expenditures:

- | | |
|---------------|-----------|
| • Law Library | \$256,470 |
| • Legal Aid | \$385,130 |

II. Local Options with defined revenue streams

Law Library and Legal Aid

Revenue:

• \$ 65 Court Fee (Law Library)	\$239,540
• \$ 65 Court Fee (Legal Aid)	\$235,000
• Law Library copy machines	\$ 570
Net Cost (all Local Options):	(\$575,900)

II. Local Options with defined revenue streams

	Expenditures (\$M)	Revenue (\$M)	Difference
Behavioral Evaluation, Teen Court, & Juvenile Arbitration, Early Childhood Court*	\$1.6	\$1.2	(\$0.4)
Law Library	\$0.3	\$0.2	(\$0.1)
Legal Aid	\$0.4	\$0.2	(\$0.2)
Total	\$2.3	\$1.6	(\$0.7)

III. Court Innovations and Other Local Options

- Drug Court
- Court Counsel (Staff Attorneys)

III. Court Innovations and Other Local Options

Expenditures:

Drug Court (ongoing + grants)	\$1,069,810
Court Counsel (Staff Attorneys)	\$ 476,800

Revenue:

\$ 65 Court Fee	\$ 245,940
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Net Cost:	(\$1,300,670)
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III. Court Innovations and Other Local Options

	Expenditures (\$M)	Revenue (\$M)	Difference
Drug Court, Staff Attorneys, Truancy Prevention, Domestic Violence Prevention	\$1.5	\$0.2	(\$1.3)
Total	\$1.5	\$0.2	(\$1.3)

IV. Other Court Related

- Jail Diversion programs
- Incompetent to Proceed (ITP) program
- Guardian ad Litem support
- Crossover Case Managers

** No defined revenue streams other than occasional grants*

IV. Other Court Related

Expenditures:

Jail Diversion		\$ 736,420
Incompetent to Proceed		\$ 192,900
Assisted Outpatient Treatment	(Grant funded)	\$179,320
Ready for Life		\$ 81,070
Road to Success	(Grant funded)	\$400,000
Juvenile Crossover		\$151,620
Guardian ad Litem		\$ 72,690
Revenue:		
	Grant Revenue	\$ 579,320
Net Cost:		(\$1,234,700)

IV. Other Court Related

	Expenditures (\$M)	Revenue (\$M)	Difference
Jail Diversion	\$0.7	\$0.0	(\$0.7)
Incompetent to Proceed	\$0.2	\$0.0	(\$0.2)
Assisted Outpatient Treatment	\$0.2	\$0.2	\$0.0
Ready for Life	\$0.1	\$0.0	(\$0.1)

IV. Other Court Related (continued)

	Expenditures (\$M)	Revenue (\$M)	Difference
Road to Success	\$0.4	\$0.4	\$0.0
Guardian ad Litem	\$0.1	\$0.0	(\$0.1)
Crossover Case Managers	\$0.2	\$0.0	(\$0.2)
Total	\$1.8	\$0.6	(\$1.2)