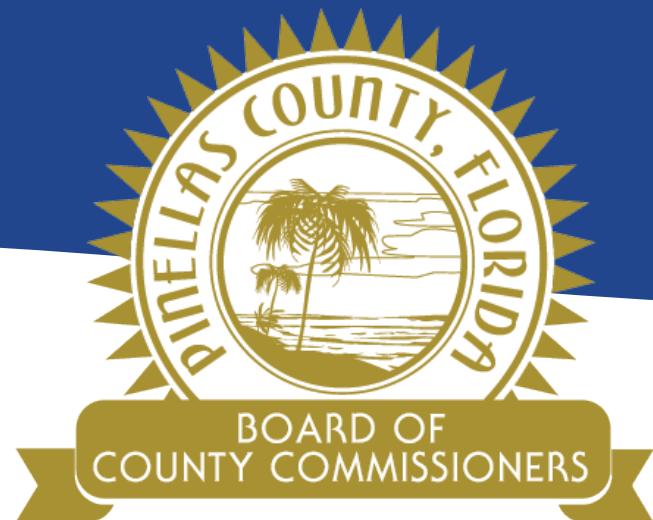


Article V and Court Support Overview

Audrey Ables

Office of Management & Budget



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 (\$38.7M) in FY23

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: FY23 Budget

	Expenditures (\$M)	Revenue (\$M)	Difference
I. Required Functions	\$38.8	\$4.0	(\$34.8)
II. Local Options with defined revenue streams	\$2.3	\$1.5	(\$0.8)
III. Court Innovations and Other Local Options	\$1.8	\$0.3	(\$1.5)
IV. Other Court Related	\$2.2	\$0.6	(\$1.6)
Total	\$45.1	\$6.4	(\$38.7)

Optional County Funded without defined revenue streams totals \$3.1M

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) \$ 19,809,693
- Building Operations & Maintenance \$ 3,173,563

Revenue:

- \$30 Facilities Fee \$ 1,794,263

Net Cost: (\$22,737,658)

I. Required County Functions

Technology and Communications

Expenditures:

Judiciary	\$2,087,710
Public Defender	\$ 700,390
State Attorney	\$ 539,700
Consolidated Case Management System (CCMS)	\$6,096,640
Communications	\$1,097,530

Revenue:

\$2 Recording Fee	\$2,217,337
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Net Cost:	(\$8,304,638)
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I. Required County Functions

Other Mandates

Expenditures:

- Juvenile Detention (Includes payment to
Fla. Department of Juvenile Justice) \$3,599,080

- Alternative Sanctions Coordinator \$ 75,048

- Guardianship Monitor \$ 75,373

Revenue: None

Net Cost: (\$3,749,504)

I. Required County Functions

	Expenditures (\$M)	Revenue (\$M)	Difference
Facilities Operations and Maintenance	\$24.5	\$1.8	\$22.7
Technology and Communications	\$10.5	\$2.2	\$8.3
Other Mandates	\$3.7	\$0	\$3.7
Total	\$38.8	\$4.0	\$34.8

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	\$691,490
• Teen Court	\$431,700
• Juvenile Arbitration	\$416,120
• Early Childhood Court	\$104,570

II. Local Options with defined revenue streams

Revenue:

Juvenile Welfare Board grants	\$723,040
\$3 Teen Court Ordinance Fee	\$226,860
\$ 65 Court Fee	\$180,000

II. Local Options with defined revenue streams

Law Library and Legal Aid

Expenditures:

• Law Library	\$248,510
• Legal Aid	\$396,780

II. Local Options with defined revenue streams

Law Library and Legal Aid

Revenue:

- \$ 65 Court Fee (Law Library) \$180,000
- \$ 65 Court Fee (Legal Aid) \$180,000
- Law Library copy machines \$ 540

Net Cost: (\$360,540)

II. Local Options with defined revenue streams

	Expenditures (\$M)	Revenue (\$M)	Difference
Behavioral Evaluation, Teen Court, & Juvenile Arbitration, Early Childhood Court*	\$1.6	\$1.1	(\$0.5)
Law Library	\$0.2	\$0.2	(\$0.1)
Legal Aid	\$0.4	\$0.2	(\$0.2)
Total	\$2.3	\$1.5	(\$0.8)

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) \$1,309,300

Court Counsel (Staff Attorneys) \$ 502,320

Revenue:

\$ 65 Court Fee \$ 190,526

Net Cost: (\$1,523,504)

III. Court Innovations and Other Local Options

	Expenditures (\$M)	Revenue (\$M)	Difference
Drug Court, Staff Attorneys, Truancy Prevention, Domestic Violence Prevention	\$1.8	\$0.3	(\$1.5)
Total	\$1.8	\$0.3	(\$1.5)

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	\$ 1,194,010
Mental Health Court	\$ 100,000
Assisted Outpatient Treatment	\$184,840
Ready for Life	\$ 86,590
Road to Success	\$400,000
Juvenile Crossover	\$161,050
Guardian ad Litem	\$ 66,511

Revenue:

Grant Revenue	\$ 584,840
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Net Cost:	(\$1,608,161)
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IV. Other Court Related

	Expenditures (\$M)	Revenue (\$M)	Difference
Jail Diversion	\$1.2	\$0.0	(\$1.2)
Mental Health Court	\$0.1	\$0.0	(\$0.1)
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	\$2.2	\$0.6	(\$1.6)