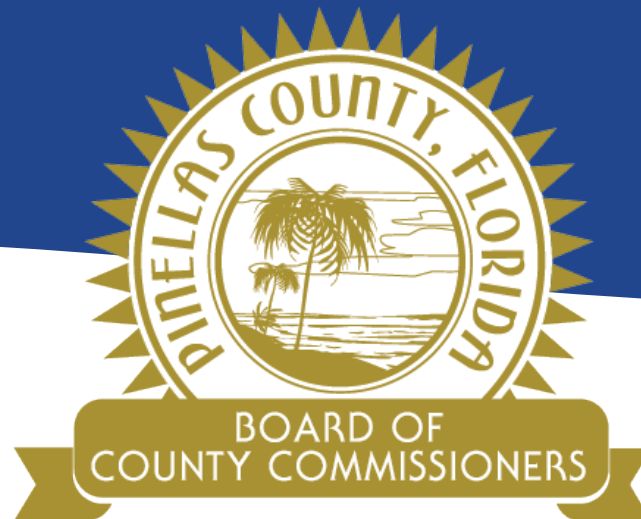


Article V and Court Support Overview

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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: FY22 Budget

	Expenditures (\$M)	Revenue (\$M)	Difference
I. Required Functions	\$37.4	\$4.2	(\$33.2)
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	\$42.9	\$6.1	(\$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) | \$ 18,948,350 |
| • Building Operations & Maintenance | \$ 4,889,420 |

Revenue:

- | | |
|-----------------------|--------------|
| • \$30 Facilities Fee | \$ 1,983,660 |
|-----------------------|--------------|

Net Cost:	(\$21,854,110)
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I. Required County Functions

Technology and Communications

Expenditures:

Judiciary	\$2,111,760
Public Defender	\$ 404,080
State Attorney	\$ 562,530
Consolidated Case Management System (CCMS)	\$5,940,370
Communications	\$ 783,670

Revenue:

\$2 Recording Fee	\$2,187,610
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Net Cost:	(\$7,614,800)
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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 \$ 78,230
- Guardianship Monitor \$ 64,720

Revenue:

None

Net Cost:

(\$3,742,030)

I. Required County Functions

	Expenditures (\$M)	Revenue (\$M)	Difference
Facilities Operations and Maintenance	\$23.9	\$2.0	\$21.9
Technology and Communications	\$9.8	\$2.2	\$7.6
Other Mandates	\$3.7	\$0	\$3.7
Total	\$37.4	\$4.2	\$33.2

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	\$630,240
• Teen Court	\$485,600
• Juvenile Arbitration	\$316,630
• Early Childhood Court	\$107,860

II. Local Options with defined revenue streams

Revenue:

Juvenile Welfare Board grants	\$700,790
\$3 Teen Court Ordinance Fee	\$238,800
\$ 65 Court Fee	\$240,000

II. Local Options with defined revenue streams

Law Library and Legal Aid

Expenditures:

• Law Library	\$236,920
• Legal Aid	\$390,910

II. Local Options with defined revenue streams

Law Library and Legal Aid

Revenue:

- | | |
|---------------------------------|-----------|
| • \$ 65 Court Fee (Law Library) | \$240,000 |
| • \$ 65 Court Fee (Legal Aid) | \$240,000 |
| • Law Library copy machines | \$ 540 |

Net Cost:	(\$508,040)
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II. Local Options with defined revenue streams

	Expenditures (\$M)	Revenue (\$M)	Difference
Behavioral Evaluation, Teen Court, & Juvenile Arbitration, Early Childhood Court*	\$1.5	\$1.2	(\$0.3)
Law Library	\$0.3	\$0.2	(\$0.1)
Legal Aid	\$0.4	\$0.2	(\$0.2)
Total	\$2.2	\$1.7	(\$0.5)

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)	\$1,062,120
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Court Counsel (Staff Attorneys)	\$ 459,630
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Revenue:

\$ 65 Court Fee	\$ 240,000
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Net Cost:	(\$1,281,750)
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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	\$ 688,360
Incompetent to Proceed	\$ 196,410
Assisted Outpatient Treatment	\$184,840
Ready for Life	\$ 82,820
Road to Success	\$400,000
Juvenile Crossover	\$154,860
Guardian ad Litem	\$ 73,800

Revenue:

Grant Revenue	\$ 584,840
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Net Cost:	(\$1,246,250)
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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	(\$1.4)