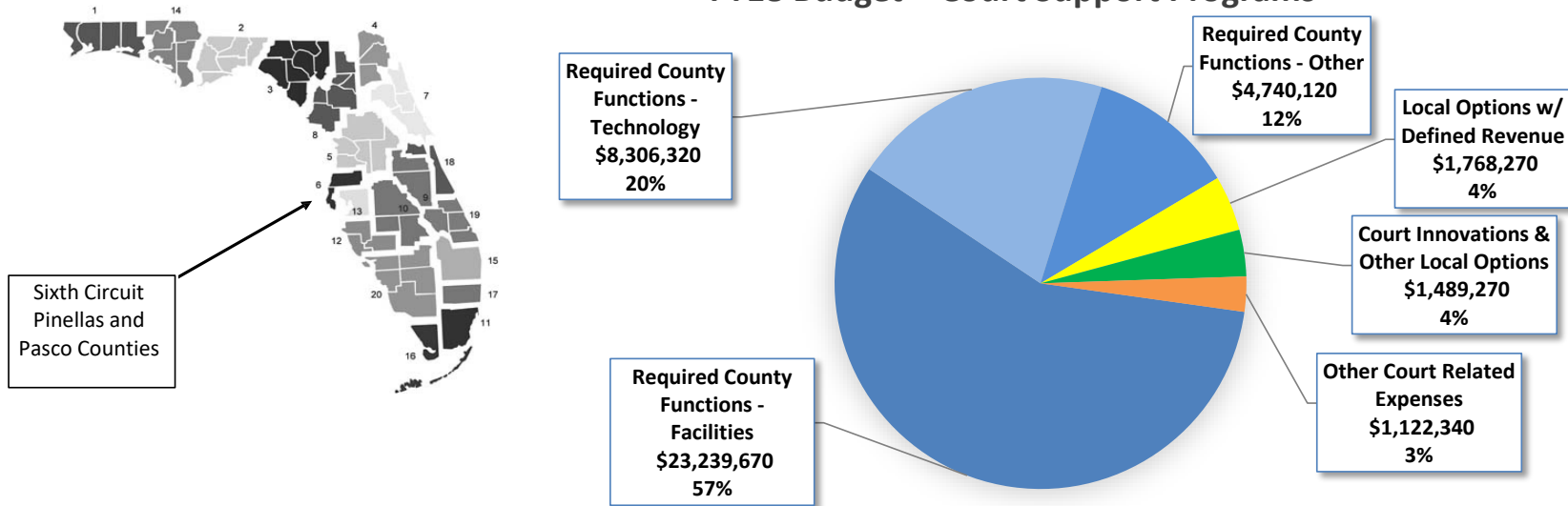
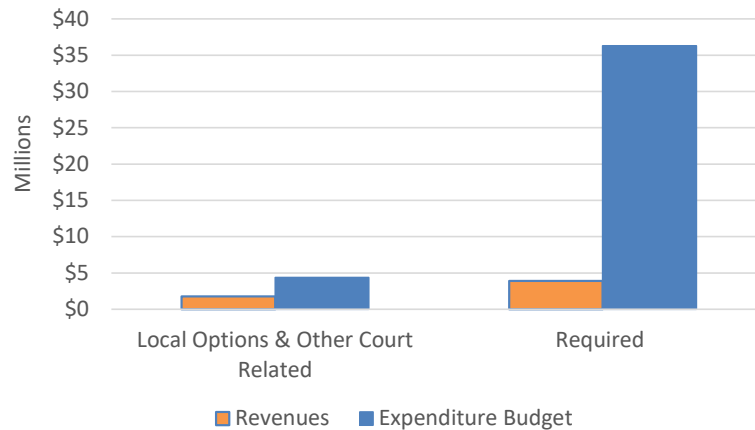


ARTICLE V AND COURT SUPPORT

FY18 Budget - Court Support Programs



FY18 Revenue vs. Court Support Expenditures



This summary presents Court Support funding as included in the Adopted FY18 Budget for illustration purposes. It does not reflect subsequent FY18 amendments or the FY19 budget requests.

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 funded and non-funded which is not mandated by the Constitution or State Statute. The total net impact of all Court related programs to the General Fund is \$35.0M in FY18.

ARTICLE V AND COURT SUPPORT

The total net cost required to support Court related functions is \$35.0 million within the County General Fund.

Court Support in the FY18 Budget			
	Expenditures	Revenue	Difference
I. Required County Functions	\$ 36.3 M	\$ 3.9 M	\$ (32.4 M)
II. Local Options with defined revenue sources	1.8 M	1.5 M	(0.3 M)
III. Court Innovations and Other Local Options *	1.5 M	0.3 M	(1.2 M)
IV. Other Court Related Programs *	1.1 M	0	(1.1 M)
Total	\$ 40.7 M	\$ 5.7M	\$ (35.0M)

I. Required County Functions

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

II. Local Options with defined revenue streams

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

III. Court Innovations and Other Local Options *

- Drug Court
- Court Counsel (Staff Attorneys)
- Truancy Prevention
- Domestic Violence Prevention

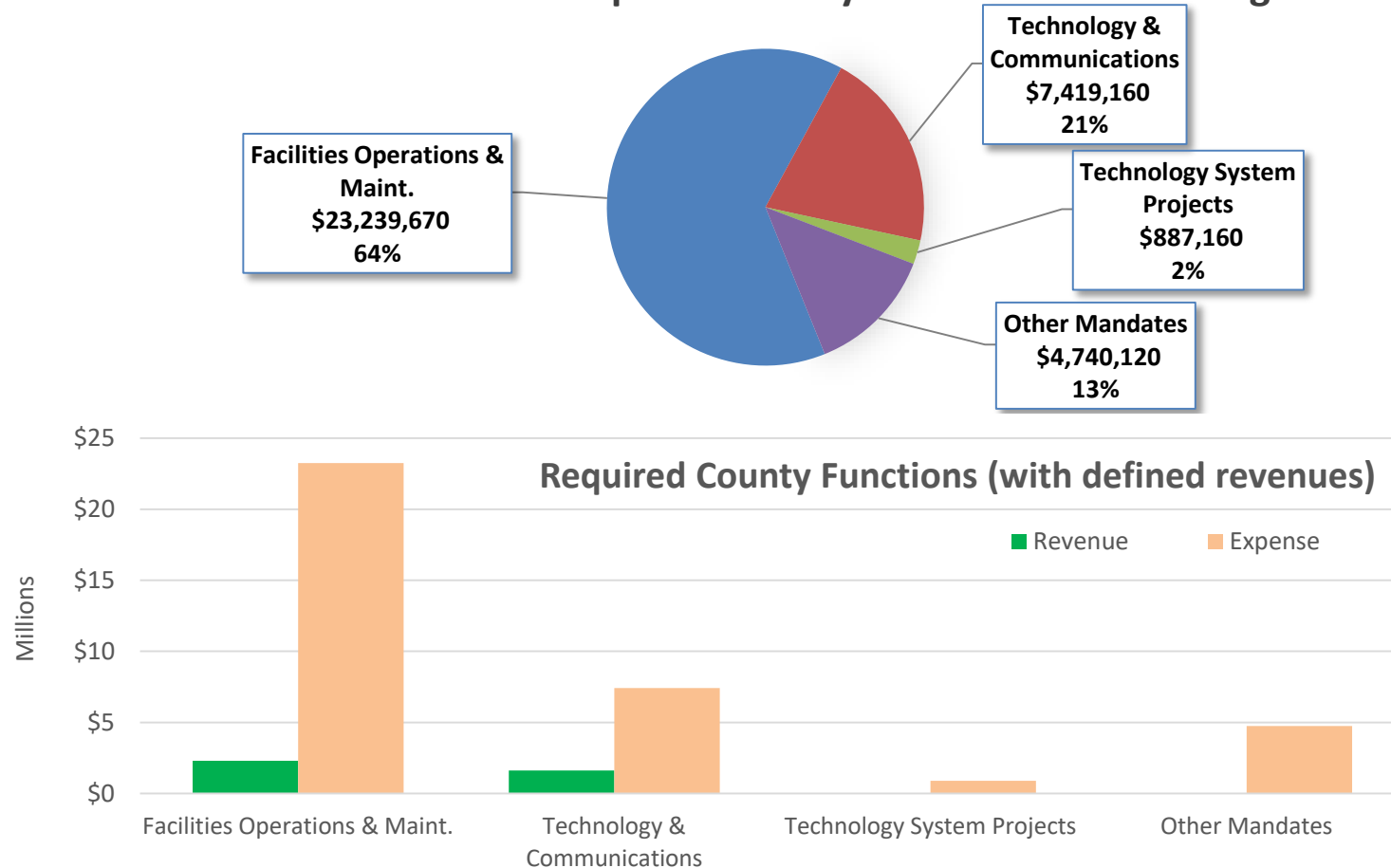
IV. Other Court Related Programs *

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

* NOTE: \$2.3 million is subject to discretionary decisions by the Board.

ARTICLE V, REVISION 7

I. Required County Functions - FY18 Budget



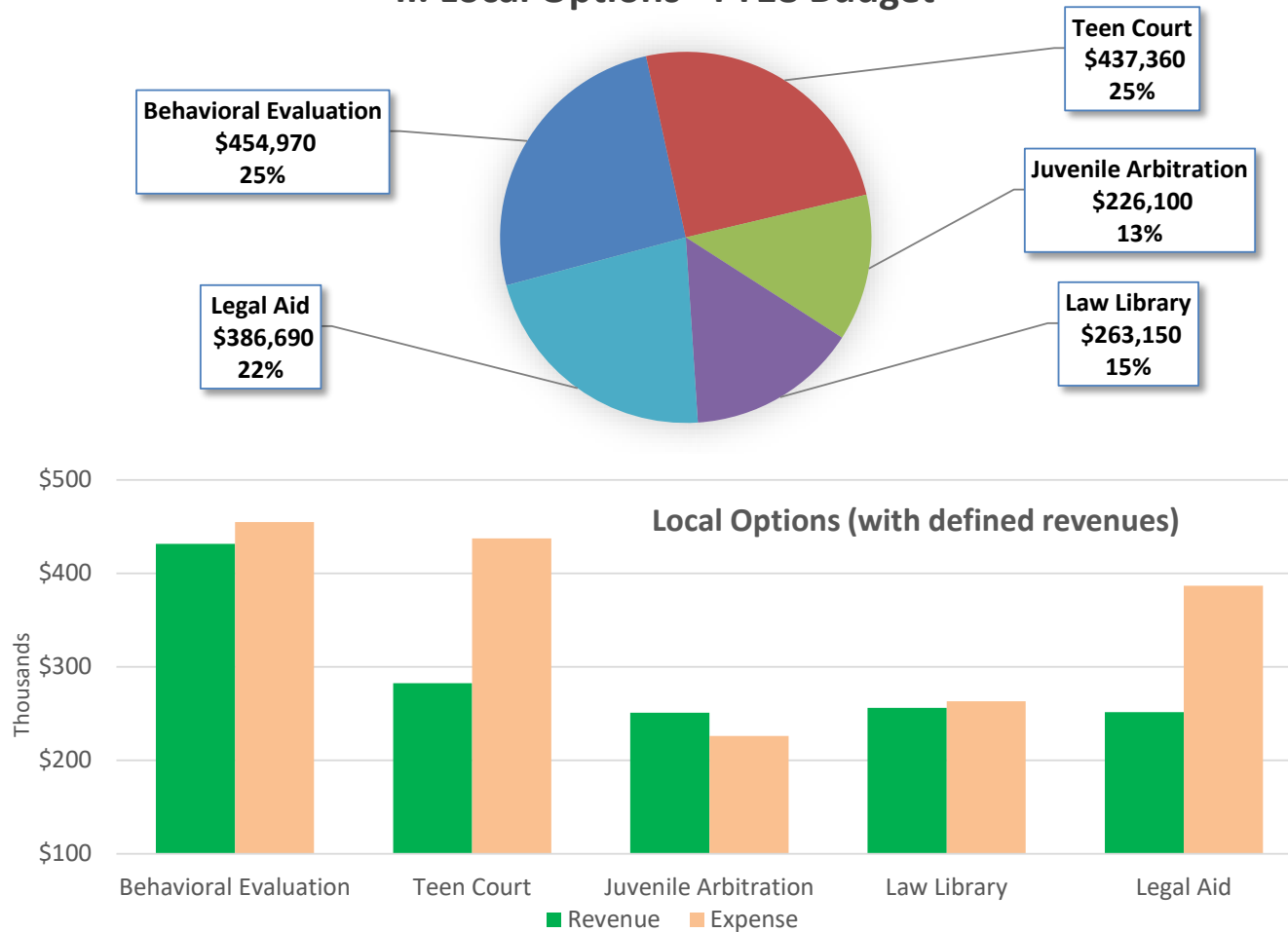
Total net cost to County General Fund for Required County Functions: \$32.4M

- Facilities Operations and Maintenance (Net cost is \$23.2M)
- Technology and Communications (Net cost \$7.4M, including \$4.5M for Consolidated Case Management System (CCMS))
- Technology System Projects, (Cost \$0.9M)
- Other mandates (Cost \$4.7M)

The County receives revenue that minimally supports the facilities costs from a \$30 facilities fee and a \$2 recording fee for the technology and communications functions. There are no dedicated revenues for the technology system projects or the other mandates which must be funded from the County's General Fund.

ARTICLE V, REVISION 7

II. Local Options - FY18 Budget

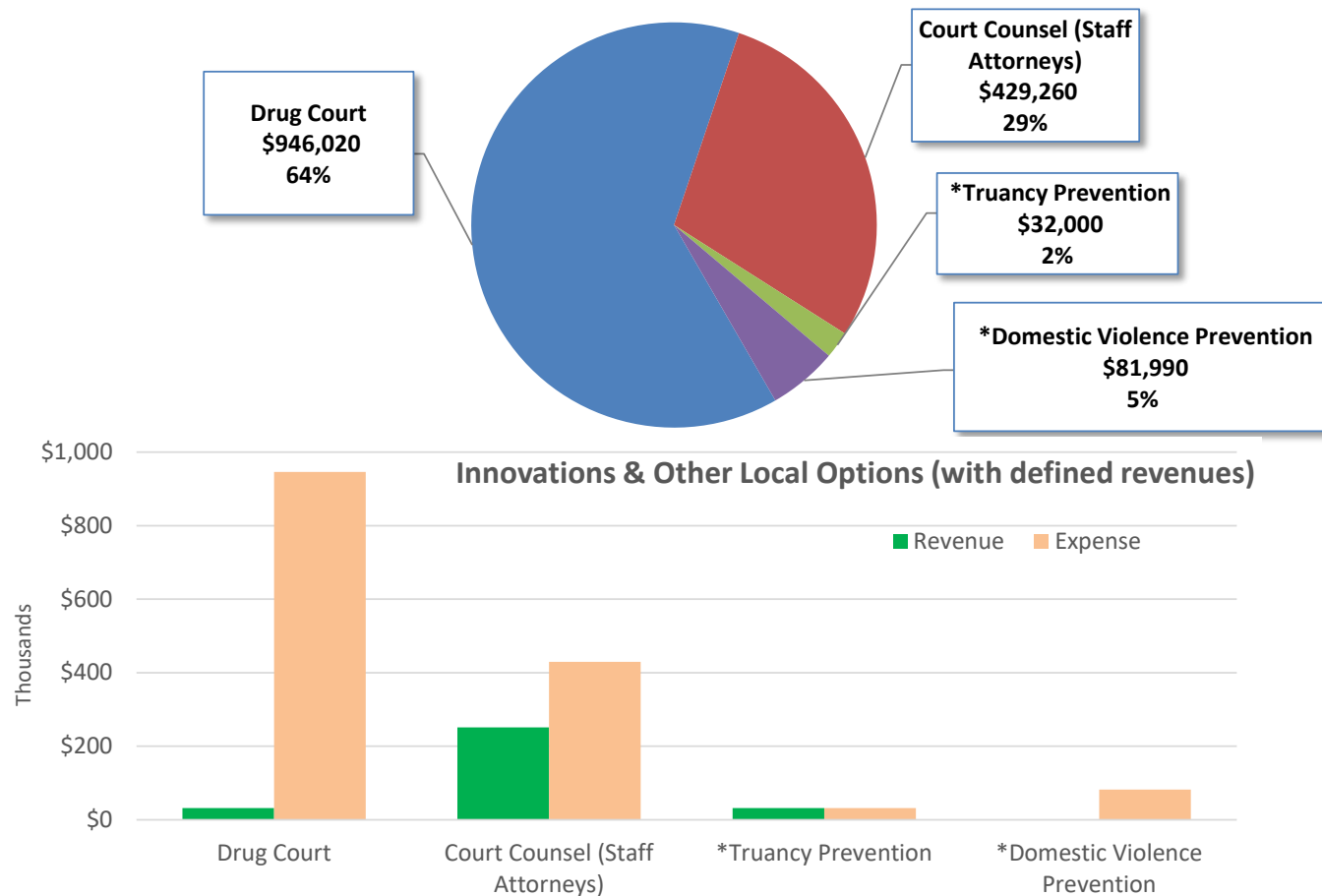


Total net cost to County General Fund for Local Options: \$295,330

- Behavioral Evaluation program in the Judiciary budget is almost entirely supported by a grant from the Juvenile Welfare Board.
- \$65 Court Fee revenue is split into four dedicated categories: Juvenile Alternatives, Legal Aid, Law Libraries, and Court Innovations.
 - Teen Court and Juvenile Arbitration programs in the Judiciary budget have two dedicated funding sources: a \$3 delinquency case fee and a portion of the \$65 Court Fee.
 - Law Library is part of the Judiciary budget and is almost entirely supported by its share of the \$65 Court Fee. A small amount of additional supporting revenue is generated from copying charges.
 - County spends more on Legal Aid than the \$65 fee generates. Legal Aid is budgeted in the Human Services Department.

ARTICLE V, REVISION 7

III. Innovations & Other Local Options - FY18 Budget



Total net cost to County General Fund for Court Innovations and Local Options: \$1,173,870

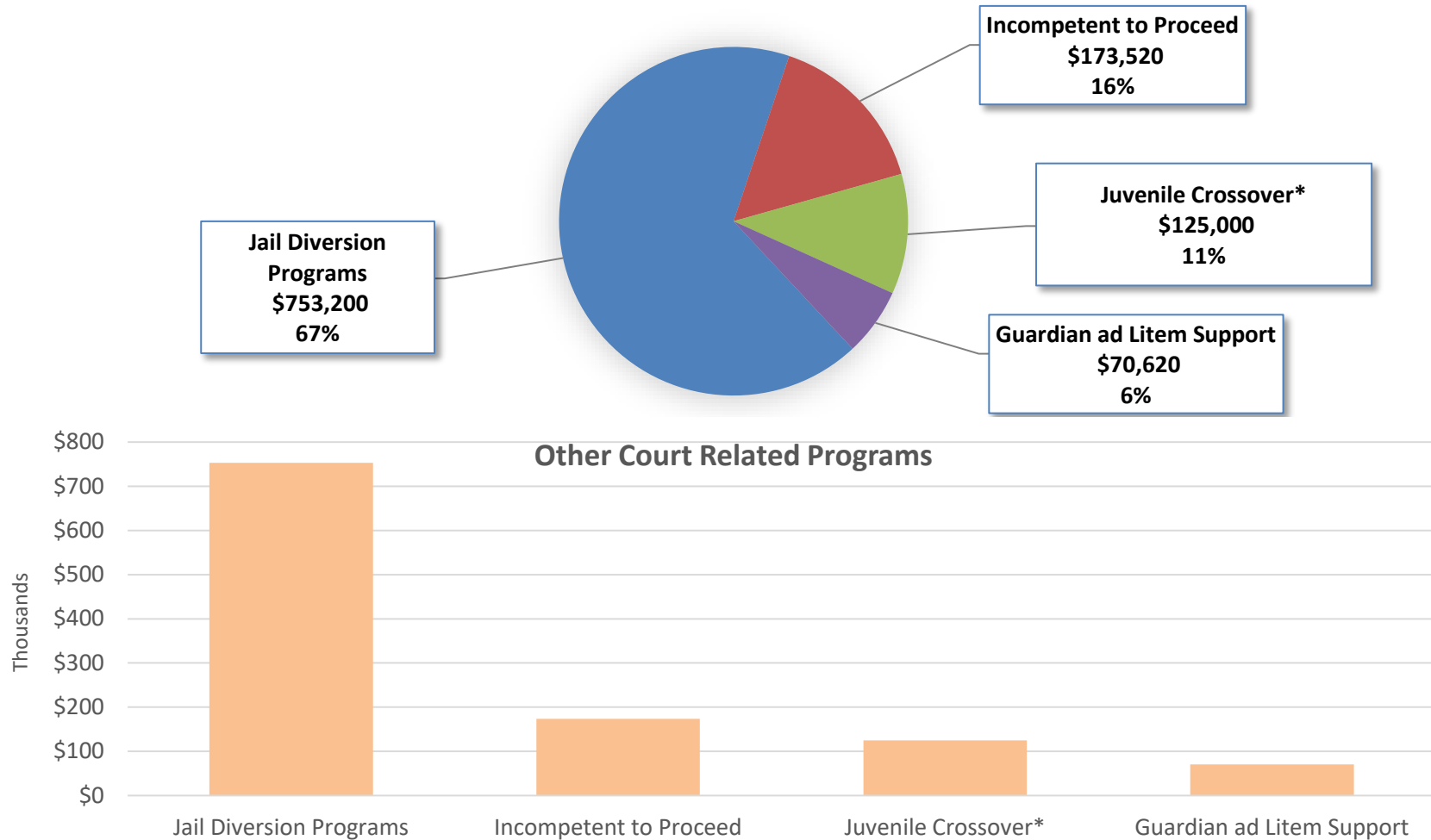
These programs include Drug Court, Court Counsel, Truancy Prevention, and Domestic Violence Prevention. The recurring source of revenue for these programs is the \$65 Court Fee dedicated to Court Innovations. In FY18, there are also grants to support the Truancy Prevention initiative and some Drug Court expenses. Drug Court is budgeted in the Judiciary and Human Services Department.

The other potential source of funding is the accumulated carry-forward funds from prior years' unused \$65 Court Fees, which become available for Court Innovations programs. There are no carry-forward funds available at this time.

* Board options / funding discretion

ARTICLE V, REVISION 7

IV. Other Court Related Programs - FY18 Budget



Total net cost to County General Fund for Other Court Related Programs: \$1,122,340

The fourth category of Court related expenditures includes several non-mandated programs that do not have defined revenue streams to support them, except for occasional grants. These programs include Jail Diversion, Incompetent to Proceed (ITP), Juvenile Crossover, and support for Guardian ad Litem.

*Pilot program for FY18