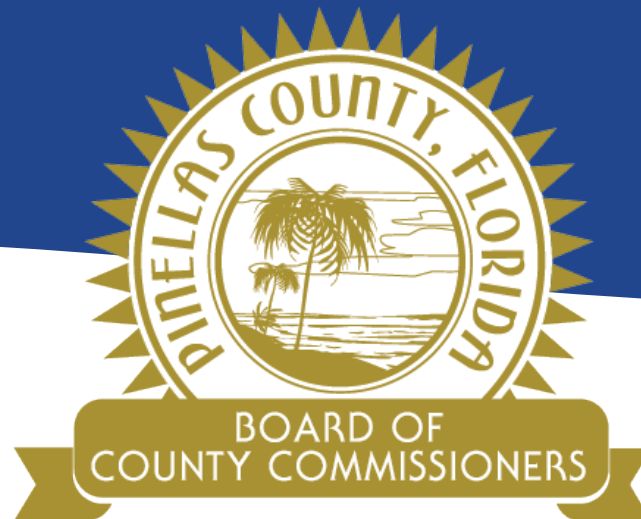


Article V and Court Support Overview

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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 (\$35.2M) in FY20

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: FY20 Adopted Budget

	Expenditures (\$M)	Revenue (\$M)	Difference
I. Required Functions	\$36.1	\$3.6	(\$32.5)
II. Local Options with defined revenue streams	\$2.2	\$1.9	(\$0.3)
III. Court Innovations and Other Local Options	\$1.3	\$0.3	(\$1.0)
IV. Other Court Related	\$1.4	\$0.0	(\$1.4)
Total	\$41.0	\$5.8	(\$35.2)

Optional County Funded without defined revenue streams totals \$2.4M

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) | \$ 18,363,250 |
| • Building Operations & Maintenance | \$ 6,336,440 |

Revenue:

- | | |
|-----------------------|--------------|
| • \$30 Facilities Fee | \$ 2,107,370 |
|-----------------------|--------------|

Net Cost:	(\$22,592,320)
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I. Required County Functions

Technology and Communications

Expenditures:

Judiciary	\$1,913,760
Public Defender	\$ 296,140
State Attorney	\$ 353,330
Consolidated Case Management System (CCMS)	\$4,483,300
Communications	\$ 706,835

Revenue:

\$2 Recording Fee	\$1,540,900
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Net Cost:	(\$6,212,470)
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I. Required County Functions

Other Mandates

Expenditures:

- Juvenile Detention (Includes payment to
Fla. Department of Juvenile Justice) \$3,492,750
- Alternative Sanctions Coordinator \$ 81,000
- Guardianship Monitor \$ 67,960

Revenue:

None

Net Cost:

(\$3,641,710)

I. Required County Functions

	Expenditures (\$M)	Revenue (\$M)	Difference
Facilities Operations and Maintenance	\$24.7	\$2.1	\$22.6
Technology and Communications	\$7.8	\$1.5	\$6.3
Other Mandates	\$3.6	\$0	\$3.6
Total	\$36.1	\$3.6	\$32.5

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	\$647,520
• Teen Court	\$486,470
• Juvenile Arbitration	\$324,170
• Early Childhood Court	\$109,880

II. Local Options with defined revenue streams

Revenue:

Juvenile Welfare Board grants	\$677,620
\$3 Teen Court Ordinance Fee	\$248,810
Misc. Teen Court Revenue	\$237,660
\$ 65 Court Fee	\$252,110

II. Local Options with defined revenue streams

Law Library and Legal Aid

Expenditures:

- | | |
|---------------|-----------|
| • Law Library | \$239,350 |
| • Legal Aid | \$379,430 |

II. Local Options with defined revenue streams

Law Library and Legal Aid

Revenue:

- | | |
|---------------------------------|-----------|
| • \$ 65 Court Fee (Law Library) | \$252,150 |
| • \$ 65 Court Fee (Legal Aid) | \$239,540 |
| • Law Library copy machines | \$ 1,990 |

Net Cost:	(\$276,950)
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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*	\$1.6	\$1.4	(\$0.2)
Law Library	\$0.2	\$0.3	\$0.1
Legal Aid	\$0.4	\$0.2	(\$0.2)
Total	\$2.2	\$1.9	(\$0.3)

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)	\$ 853,440
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Court Counsel (Staff Attorneys)	\$ 476,800
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Revenue:

\$ 65 Court Fee	\$ 252,150
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Net Cost:	(\$1,078,090)
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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	\$1.3	\$0.3	(\$1.0)
Total	\$1.3	\$0.3	(\$1.0)

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	\$ 806,590
Incompetent to Proceed	\$ 336,250
Guardian ad Litem	\$ 72,780
Crossover Case Managers	\$ 146,000

Revenue:

No dedicated revenue	\$ 0
Net Cost:	(\$1,361,620)

IV. Other Court Related

	Expenditures (\$M)	Revenue (\$M)	Difference
Jail Diversion	\$0.8	\$0.0	(\$0.8)
Incompetent to Proceed	\$0.3	\$0.0	(\$0.3)
Guardian ad Litem	\$0.1	\$0.0	(\$0.1)
Crossover Case Managers	\$0.2	\$0.0	(\$0.2)
Total	\$1.4	\$0.0	(\$1.4)