

Article V Overview

June 8, 2010

Background

- **Article V, Revision 7 re-defined the responsibilities of both the state and counties for funding of the state court system**
 - ▣ **County responsibilities include funding of court technology, local options, and facilities and security**
 - ▣ **Selected court fees are designated as revenues in support of County obligations**
- **Total impact of all justice related agencies to the General Fund is (\$26.3M) in FY10**

Background

- **Per Florida Statute 29.008, the County is required to increase total expenditures for all defined court-related functions by 1.5% each year. The base year in determining such expenditures is FY05.**
- **If expenditures do not increase per statute, the State may decrease the County's revenue sharing distribution to account for the shortfall.**
- **Due to current economic conditions, the 2010 Legislature included language in the General Appropriations Act that exempts counties from the 1.5% statutory requirement for FY11. This bill was signed by the Governor on May 28, 2010.**

Background

- **The Article V Committee comprised of County staff meets regularly to provide oversight and review of issues related to the legislative mandates. The committee includes representatives from the offices of the County Administrator, County Attorney, Justice & Consumer Services, and Management & Budget.**

FY10 Revenues

\$2 Recording Fee (Technology)	\$ 1.0 million
\$65 Criminal Traffic Fee (Local Ops)	1.0 million
\$ 3 Delinquency Fee (Teen Court)	.3 million
\$30 Facilities Fee	3.0 million
Grants	1.7 million
<u>Other Revenue</u>	<u>1.6 million</u>
<i>FY10 Total Revenues</i>	\$ 8.6 million

FY10 Expenditures *

Court Security	\$11.0 million
Court Facilities	5.6 million
Other Justice Related Costs	1.5 million
Criminal Justice Information System (CJIS)	5.6 million
Justice Consolidated Case Management System (CCMS)	0.2 million
Radio Systems	.6 million
Communications / Technology	1.8 million
- Unfunded Juvenile Detention (not part of Article V)	5.7 million
<i>Subtotal</i>	<i>32.0 million</i>
 <u>ADDITIONAL LOCAL OPTIONS</u>	
Drug Court	1.9 million
Teen Court / Juvenile Alternatives	.5 million
Legal Aid	.4 million
Law Library	.3 million
<i>FY10 Total Expenditures</i>	<i>\$35.1 million</i>

* Reference Florida Statute 29.008 for definitions of each expenditure category.

\$2 Recording Fee

- **Revenues dedicated to Court Technology for:**
 - ▣ **Judiciary**
 - ▣ **Public Defender**
 - ▣ **State Attorney**
 - ▣ **Consolidated Criminal Justice Information System (CJIS)**
- **\$2 recording fee revenue has decreased dramatically due primarily to the real estate market downturn.**
- **Prior to FY08, revenues fully supported all agencies (excluding CJIS).**

\$2 Recording Fee

- **For FY10 and FY11, General Fund tax support totaling \$1.6M will be necessary to meet technology requests from all agencies (excluding CJIS).**

\$2 Recording Fee

	FY09 Act.	FY10 Proj.	FY11 Req.
Revenue	1,062,766	988,210	988,210
Expenditures			
--Judiciary	1,293,549	1,233,670	1,278,750
--Public Defender	239,596	273,470	247,680
--State Attorney	265,536	264,310	297,910
<i>Total Expenditures</i>	<i>1,798,681</i>	<i>1,771,450</i>	<i>1,824,340</i>
Difference	(735,915)	(783,240)	(836,130)
CJIS	8,208,390	5,609,240	3,256,730

\$65 Criminal Traffic Fee

- **Revenues support four specific programs:**
 - ▣ **Juvenile Alternatives (25% of revenue)**
 - ▣ **Legal Aid (25%)**
 - ▣ **Court Innovations (25%)**
 - ▣ **Law Library (25%)**
- **The revenues from this fee have declined from \$1.4M to \$1.0M (-29%) since 2006.**
- **Revenues that are not expended lapse to “carryover” and can be used in future years to support court innovations.**

\$65 Criminal Traffic Fee

- **Juvenile Alternatives**

- ▣ **A \$3 fee on delinquency cases dedicated to support Teen Court was instituted in FY08. Assessing this fee precludes the use of the \$65 Criminal Traffic Fee to support Teen Court. As a result, the 25% dedicated to Juvenile Alternatives is currently unassigned and will lapse into carryover.**

\$65 Criminal Traffic Fee

	FY09 Act.	FY10 Proj.	FY11 Req.
Revenue	1,215,511	1,020,880	1,020,880
Expenditures			
--Legal Aid (JCS)	352,185	356,000	360,770
--Juvenile Alternatives*	0	0	0
--Court Innovations	308,250	255,220	255,220
--Law Library	243,794	290,090	276,620
<i>Total Expenditures</i>	904,229	901,310	892,610
Difference	311,282	119,570	128,270

* Revenue unassigned to specific expenditure (see slide 12).

\$30 Facilities Fee

- **A \$30 facilities surcharge on certain court cases supports facilities and security for the courthouses.**
- **The revenues from this fee declined slightly from 2006 to 2009.**
- **Prior to FY10, this fee was \$15. Legislation approved in 2009 allowed the County to double the fee.**
- **In FY10, the County anticipates spending \$16.5M for facilities. Of this amount, \$5.5M represents maintenance costs and \$11.0M represents security costs.**

\$30 Facilities Fee

	FY09 Act.	FY10 Proj.	FY11 Req.
Revenue *	1,836,487	3,035,250	3,035,250
Expenditures			
--Security	14,274,876	10,991,300	13,797,290
--Facilities	5,438,100	5,552,510	5,116,100
<i>Total Expenditures</i>	19,712,976	16,543,810	18,913,390
Difference	(17,876,489)	(13,508,560)	(15,878,140)

* Prior to FY10, the facility fee was \$15. It was increased to \$30 as allowed by 2009 legislation.

FY10 Revenue vs Expenditure Summary

Total Revenues	\$ 8.6 million
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Total Expenditures	35.1 million
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FY10 Total Projected Impact

(\$26.5 million)