

Judicial

Organizational Chart	16 - 2
Executive Summary	16 - 3
Judicial - Budget Overview	16 - 5
Court Administration	16 - 6
State Attorney	16 - 8
Public Defender	16 - 9
Other Court Related Programs	16 - 10
Guardian Ad Litem	16 - 12

**Leon County Government
Fiscal Year 2005 Budget**

Summary of Other Court-Related Programs

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-541-615 Court Administration- Court Reporters	753,947	588,208	0	0	0	0
110-534-603 Psychological Evaluations	8,475	29,895	0	0	0	0
110-535-629 Indigent For Tax Costs	10,991	3,000	0	0	0	0
110-536-689 Dependency/Parental Terminations	449,242	310,038	0	0	0	0
110-538-621 Conflict Attorney Expenses	899,552	702,457	0	0	0	0
110-539-621 Insurance Fraud	0	750	0	0	0	0
112-555-564 Legal Aid	94,372	22,171	0	0	0	0
113-546-714 Court Admin Jud Prgs- Law Library	50,908	34,315	35,688	0	35,688	0
114-543-662 Court Admin Jud Prgs- Circuit Mediation	78,716	60,214	0	0	0	0
114-545-662 Court Admin Jud Prgs- County Mediation	0	39,490	0	0	0	0
114-552-663 Court Admin Jud Prgs- Family Law	37,138	31,995	0	0	0	0
114-569-669 Court Admin Jud Prgs- Family Visitation	834	2,882	0	0	0	0
114-586-662 Court Admin Jud Prgs- Teen Court	173,946	198,274	49,028	2,500	51,528	0
117-546-714 Law Library	0	0	35,000	0	35,000	35,000
117-548-601 Judicial Programs/Article V	0	0	54,384	0	54,384	57,041
117-555-564 Legal Aid	0	0	118,750	0	118,750	118,750
117-586-622 Court Administration - Teen Court	0	0	84,191	0	84,191	138,334
Total Budgetary Costs	<u>2,558,121</u>	<u>2,023,689</u>	<u>377,041</u>	<u>2,500</u>	<u>379,541</u>	<u>349,125</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	753,947	588,208	0	0
110 Fine and Forfeiture	1,368,260	1,046,140	0	0
112 Legal Aid Trust Fund	94,372	22,171	0	0
113 Law Library Trust Fund	50,908	34,315	35,688	0
114 Family Law Legal Services	290,634	332,855	51,528	0
117 Judicial Programs Special Revenue Fund	0	0	292,325	349,125
Total Revenues	<u>2,558,121</u>	<u>2,023,689</u>	<u>379,541</u>	<u>349,125</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-541-615 Court Administration- Court Reporters	11.00	11.00	0.00	0.00	0.00	0.00
114-543-662 Court Admin Jud Prgs- Circuit Mediation	1.00	1.00	1.00	0.00	1.00	1.00
114-545-662 Court Admin Jud Prgs- County Mediation	1.00	1.00	1.00	0.00	1.00	1.00
114-586-662 Court Admin Jud Prgs- Teen Court	5.00	5.00	1.00	0.00	1.00	0.00
117-548-601 Judicial Programs/Article V	0.00	0.00	1.00	0.00	1.00	1.00
117-586-622 Court Administration - Teen Court	0.00	0.00	1.00	0.00	1.00	2.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>18.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
114-586-662 Court Admin Jud Prgs- Teen Court	1.00	1.00	0.00	0.00	0.00	0.00
117-586-622 Court Administration - Teen Court	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Summary of Other Court-Related Programs

Notes

The following programs were previously the responsibility of Leon County, however based upon Article V legislation, these programs are no longer being funded by Leon County: Psychological Exams, Legal Assistance, Medicare Fraud, Parental Terminations, and Tax Costs.

With the implementation of Revision 7 to Article V of the State Constitution effective July 1, 2004, the State of Florida will be responsible for a majority of the operating expenditures associated with a unified court system. Prior to July 1, 2004, County governments were responsible for a number of expenditures, such as court reporters, dependency/parental terminations and conflict attorney expenses. Based on changes to Florida Statute 29, counties are now responsible for providing space (including associated utilities, maintenance, parking, etc.), communications expenses, and court security. As reflected on the summary section, the financial obligation of the County is significantly reduced from prior years. Though not reflected in the expenditures, the County will no longer collect a number of revenues previously utilized to support court functions. These revenues will now go directly to the state.

With the transition to the state unified court system, the funding for a number of local programs has also changed. Prior to July 1, 2004, the County imposed a number of local filing fees and fines that supported teen court, family mediation, legal aid and the local law library. Any fund balances not expended by July 1, 2004 will be retained by the County and used for the purpose the funds were originally collected.

A number of programs will now be supported by a new \$65 fine the Board authorized effective July 1, 2004. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund Teen Court, Juvenile Assessment Centers or other juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either the state requirements or to pay for local requirements. As discussed above, the funding for the Legal Aid, Law Library and Teen Court programs was provided previously under different fees authorized by statute.