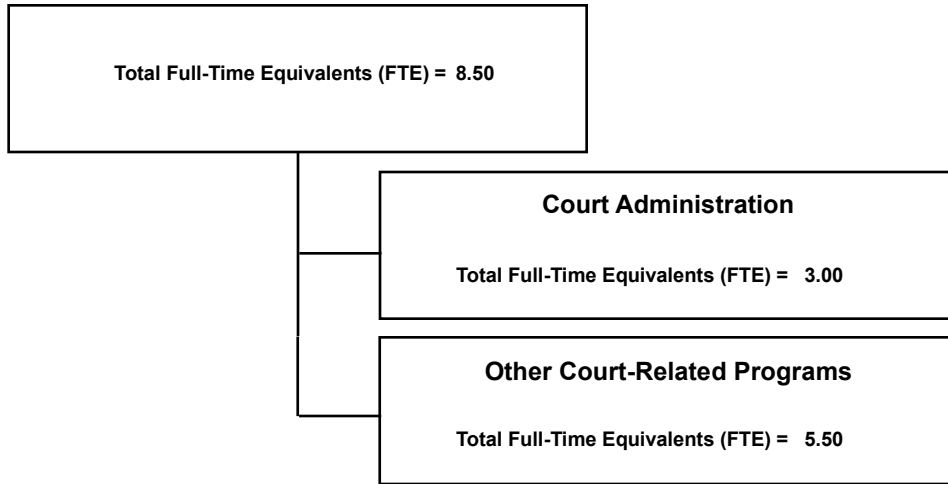


Leon County Fiscal Year 2022 Adopted Budget**Judicial**

| | |
|------------------------------|---------|
| Organizational Chart | 22 – 2 |
| Executive Summary | 22 – 3 |
| Judicial Summary | 22 – 4 |
| Court Administration | 22 – 5 |
| Other Court-Related Programs | 22 – 9 |
| State Attorney | 22 – 17 |
| Public Defender | 22 – 21 |
| Guardian Ad Litem | 22 – 25 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial



Leon County Fiscal Year 2022 Adopted Budget

Judicial

Executive Summary

The Judicial section of the Leon County FY 2022 Annual Budget is comprised of Court Administration and Other Court-Related Programs, the State Attorney, the Public Defender, and Guardian Ad Litem.

Court Administration protects rights and liberties, upholds and interprets the law, and provides for the peaceful resolution of disputes for citizens of Leon County and other surrounding counties in the 2nd Judicial Circuit. Additionally, Court Administration is responsible for court reporting, the law library, family law assistance program, family visitation program, mediation, teen court, non-conflict attorney, detention review coordination, mental health coordination, and indigent probate services. The State Attorney prosecutes all criminal cases in the 2nd Judicial Circuit for the punishment of crimes and the safety and protection of the public. The Public Defender's office provides quality legal representation to all indigents charged with criminal offenses. Guardian Ad Litem advocates for the best interest of children who are abused, neglected, or abandoned, and who are involved in court proceedings.

HIGHLIGHTS

The Mental Health Coordinator continues to provide case management services for all mentally ill defendants with criminal charges pending in Leon County. It's estimated that 42,615 jail beds and \$3.6 million in costs will be avoided in FY 2022 due to Mental Health Coordinator intervention.

Teen Court continues to be one of the most successful and cost-effective juvenile diversion programs. The recidivism rate, a key indicator of the program's success, is reported on graduates that re-offend within one year of completing the program. It is estimated that only 3.0% of graduates will re-offend in FY 2022.

Beginning in FY 2016, at the request of the Court Administration, the Board approved the creation of the Veteran's Court, which will be funded annually by the State of Florida. The Veteran's Court provides felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs to address the substance abuse and/or mental health treatment needs of veterans and service members charged with, on probation or community control for criminal offenses. An estimated 35 defendants will be served by the Veteran's Court in FY 2022.

In FY 2019, the State Attorney's Office established a new diversion program to address minor offenses through community interventions. The State Attorney's Office will receive and handle approximately 3,200 felony referrals, 650 juvenile referrals, and 5,000 misdemeanor referrals in FY 2022. The State Attorney Office continues to provide efficient and effective prosecution and dispositions of all felony, misdemeanor, and juvenile criminal cases referred. The County continues to provide additional funding support for first appearance attorneys to assist in reducing the jail population.

The Public Defender's Office estimates a total of 11,000 cases to be closed in FY 2022. The Public Defender's office continues to provide quality legal representation to all indigents charged with criminal offenses. The County continues to provide additional funding support for first appearance attorneys to assist in reducing the jail population.

Guardian Ad Litem continues to provide children with legal representation and advocacy services. In FY 2022, Guardian Ad Litem will represent approximately 628 children who are residents of Leon County.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 526,602 | 572,769 | 521,851 | - | 521,851 | 536,283 |
| Operating | 191,335 | 275,736 | 279,529 | - | 279,529 | 270,981 |
| Capital Outlay | - | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Grants-in-Aid | 301,478 | 308,895 | 309,180 | - | 309,180 | 309,940 |
| Total Budgetary Costs | 1,019,415 | 1,208,795 | 1,162,240 | - | 1,162,240 | 1,169,644 |
| | | | | | | |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Court Administration | 228,971 | 230,364 | 222,868 | - | 222,868 | 229,035 |
| Other Court-Related Programs | 546,683 | 681,459 | 640,919 | - | 640,919 | 642,156 |
| State Attorney | 94,765 | 130,950 | 131,935 | - | 131,935 | 131,935 |
| Public Defender | 124,440 | 141,745 | 143,645 | - | 143,645 | 143,645 |
| Guardian Ad Litem | 24,556 | 24,277 | 22,873 | - | 22,873 | 22,873 |
| Total Budget | 1,019,415 | 1,208,795 | 1,162,240 | - | 1,162,240 | 1,169,644 |
| | | | | | | |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 253,527 | 254,641 | 245,741 | - | 245,741 | 251,908 |
| 110 Fine and Forfeiture | 476,706 | 530,195 | 533,080 | - | 533,080 | 533,080 |
| 114 Family Law Legal Services | 71,850 | 73,422 | 51,309 | - | 51,309 | 53,548 |
| 117 Judicial Programs | 217,333 | 350,537 | 332,110 | - | 332,110 | 331,108 |
| Total Revenues | 1,019,415 | 1,208,795 | 1,162,240 | - | 1,162,240 | 1,169,644 |
| | | | | | | |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Court Administration | 3.00 | 3.00 | 3.00 | - | 3.00 | 3.00 |
| Other Court-Related Programs | 5.50 | 5.50 | 5.50 | - | 5.50 | 5.50 |
| Total Full-Time Equivalentents (FTE) | 8.50 | 8.50 | 8.50 | - | 8.50 | 8.50 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Court Administration (001-540-601)

| | |
|-----------------------------------|---|
| Goal | The goal of the Office of Court Administration's Criminal Court Case Management Unit is to provide judicial case management for all cases in Leon County's criminal justice system in an effort to reduce delays in case disposition and/or defendant release. |
| Objectives | <p>Criminal Case Management:</p> <ol style="list-style-type: none"> 1. Oversight and supervision of Mental Health dockets, Veterans Treatment Court, and Felony Drug Court. 2. Performs early identification of all veterans and persons diagnosed with a mental illness booked into the Leon County Detention facility. 3. Provides judicial case management services for all defendants. Specifically, those defendants who are 1) diagnosed with a mental illness, 2) participating in the Leon County Felony Drug Court program, or 3) participating in the Leon County Veterans Treatment Court program. 4. Reviews, enhances and coordinates all criminal court processes. 5. Attends the Criminal Justice Coordinating Committee (CJCC) and the Public Safety Coordinating Council (PSCC). 6. Provides training and oversight of court approved risk assessment tools. 7. Coordinates bi-weekly multi-disciplinary team staffing for all adult specialty courts and/or dockets. 8. Provides weekly, bi-weekly, and monthly case ageing reports to court parties. 9. Serves as Court Liaison for jail population review and management with all outside agencies. 10. Coordinates and facilitates the Big Bend Crisis Intervention Team (CIT) training program. |
| Statutory Responsibilities | Florida Constitution; Florida Statutes, Chapters 29 "Court System Funding" *Chapter 34 "County Courts" *Chapter 38 "Judges: General Provisions" *Chapter 39 "Judicial: Proceedings Relating to Children" *Chapter 40 "Jurors & Payment of Jurors & Witnesses" *Chapter 43 "General Provisions: Courts" |
| Advisory Board | Criminal Justice Coordinating Committee; Public Safety Coordinating Council; Justice Information System Users Group, and attendant at First Steps board meetings. |

| Performance Measures | | | | |
|--|-----------------|-----------------|------------------|------------------|
| Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 Estimate |
| Number of Jail Beds Avoided Due to Criminal Case Management Unit Intervention. | 50,304 | 31,702 | 37,182 | 42,615 |
| Estimated Cost Avoidance Due to Criminal Case Management Unit Intervention. ¹ | \$4.24 million | \$2.7 million | \$3.1 million | \$3.6 million |
| Number of Defendants Ordered to a Psychiatric Facility for Stabilization. | 63 | 64 | 44 | 60 |
| Number of Defendants Found to be Incompetent to Proceed. | 115 | 123 | 144 | 143 |
| Number of Defendants served by Veterans Treatment Court (VTC). | 35 | 22 | 28 | 35 |
| Number of Defendants served by Felony Drug Court (FDC). | 75 | 34 | 38 | 46 |

Notes:

1. Cost per day for the jail used in calculations is \$84.43. FY 2020 saw a significant decrease as a result of modified operations in response to the COVID 19 pandemic; staff estimates that this was an anomaly and forecasts a return to a more normal trajectory with incremental increases beginning in FY 2021 and continuing in FY 2022. Detention review numbers are not included as the Detention Review Coordinator (DRC) position was recently filled. The Criminal Case Management Unit is working with OIDA and the detention facility to enhance the job functions of the DRC as court operations resume post COVID 19.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Court Administration Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 212,431 | 198,892 | 189,369 | - | 189,369 | 195,034 |
| Operating | 16,540 | 31,472 | 33,499 | - | 33,499 | 34,001 |
| Total Budgetary Costs | 228,971 | 230,364 | 222,868 | - | 222,868 | 229,035 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Court Administration (001-540-601) | 218,956 | 218,204 | 209,448 | - | 209,448 | 215,615 |
| Court Information Systems (001-540-713) | - | 12,160 | 13,420 | - | 13,420 | 13,420 |
| Court Operating (001-540-719) | 10,015 | - | - | - | - | - |
| Total Budget | 228,971 | 230,364 | 222,868 | - | 222,868 | 229,035 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 228,971 | 230,364 | 222,868 | - | 222,868 | 229,035 |
| Total Revenues | 228,971 | 230,364 | 222,868 | - | 222,868 | 229,035 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Court Administration | 3.00 | 3.00 | 3.00 | - | 3.00 | 3.00 |
| Total Full-Time Equivalents (FTE) | 3.00 | 3.00 | 3.00 | - | 3.00 | 3.00 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Court Administration - Court Administration (001-540-601)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 212,431 | 198,892 | 189,369 | - | 189,369 | 195,034 |
| Operating | 6,525 | 19,312 | 20,079 | - | 20,079 | 20,581 |
| Total Budgetary Costs | 218,956 | 218,204 | 209,448 | - | 209,448 | 215,615 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 218,956 | 218,204 | 209,448 | - | 209,448 | 215,615 |
| Total Revenues | 218,956 | 218,204 | 209,448 | - | 209,448 | 215,615 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Detention Review Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Criminal Court Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Criminal Court Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | 3.00 | 3.00 | 3.00 | - | 3.00 | 3.00 |

The major variances for the FY 2022 Court Administration budget are as follows:

Decreases to Program Funding:

1. Decrease in personnel costs is associated with the hiring of a new Detention Review Coordinator at a lower salary than previously budgeted. Decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Court Administration - Court Information Systems (001-540-713)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | - | 12,160 | 13,420 | - | 13,420 | 13,420 |
| Total Budgetary Costs | - | 12,160 | 13,420 | - | 13,420 | 13,420 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | - | 12,160 | 13,420 | - | 13,420 | 13,420 |
| Total Revenues | - | 12,160 | 13,420 | - | 13,420 | 13,420 |

In FY08 new reporting requirements for Article V entities were implemented. Effective July 1, 2004 Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

The minor budget increase is due to the allocation of the phone system and other communications charges that are adjusted annually.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Other Court-Related Programs Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 240,136 | 299,877 | 258,482 | - | 258,482 | 267,249 |
| Operating | 5,068 | 21,292 | 21,577 | - | 21,577 | 12,527 |
| Capital Outlay | - | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Grants-in-Aid | 301,478 | 308,895 | 309,180 | - | 309,180 | 309,940 |
| Total Budgetary Costs | 546,683 | 681,459 | 640,919 | - | 640,919 | 642,156 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Alternative Juvenile Programs (117-509-569) | 64,673 | 58,033 | 53,066 | - | 53,066 | 51,515 |
| Court Administration - Teen Court (114-586-662) | 71,850 | 73,422 | 51,309 | - | 51,309 | 53,548 |
| Judicial Programs/Article V (117-548-662) | 108,681 | 189,714 | 175,684 | - | 175,684 | 174,713 |
| Law Library (117-546-714) | - | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Legal Aid - Court (117-555-715) | 43,978 | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Legal Aid (110-555-715) | 257,500 | 257,500 | 257,500 | - | 257,500 | 257,500 |
| Total Budget | 546,683 | 681,459 | 640,919 | - | 640,919 | 642,156 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 257,500 | 257,500 | 257,500 | - | 257,500 | 257,500 |
| 114 Family Law Legal Services | 71,850 | 73,422 | 51,309 | - | 51,309 | 53,548 |
| 117 Judicial Programs | 217,333 | 350,537 | 332,110 | - | 332,110 | 331,108 |
| Total Revenues | 546,683 | 681,459 | 640,919 | - | 640,919 | 642,156 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Court Administration - Teen Court | 1.15 | 1.15 | 0.58 | - | 0.58 | 0.58 |
| Alternative Juvenile Programs | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Judicial Programs/Article V | 3.35 | 3.35 | 3.92 | - | 3.92 | 3.92 |
| Total Full-Time Equivalentents (FTE) | 5.50 | 5.50 | 5.50 | - | 5.50 | 5.50 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Other Court-Related Programs - Legal Aid (110-555-715)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 257,500 | 257,500 | 257,500 | - | 257,500 | 257,500 |
| Total Budgetary Costs | 257,500 | 257,500 | 257,500 | - | 257,500 | 257,500 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 257,500 | 257,500 | 257,500 | - | 257,500 | 257,500 |
| Total Revenues | 257,500 | 257,500 | 257,500 | - | 257,500 | 257,500 |

In 2016 the Board approved additional funding in the amount of \$125,000 for Legal Services of North Florida for an attorney and an administrative assistant for a maximum of five years due to funding decreases from federal and state resources. These funds have not returned to pre-recession levels and the additional funding was continued in FY 2022. The remaining Legal Aid funding is budgeted in Other Court –Related Programs.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Court Administration – Teen Court (114-586-662)

| | |
|-----------------------------------|---|
| Goal | The goal of Teen Court is to have clients face a jury of their peers, receive a fair and just sentence for their crime, complete the educational sanctions imposed by the Teen Court jury, learn from their mistakes, set goals for themselves, and make better decisions in the future. |
| Objectives | <ol style="list-style-type: none"> 1. Provide a forum whereby youthful offenders are "sentenced" by a court of their peers. 2. Provide sanctions to offenders through sentencing hearings. 3. Provide professional, educational, and counseling services and/or referrals to clients of the program. 4. Provide training for teens to serve as prosecution and defense attorneys, as well as bailiffs, clerks and videographers. 5. Provide educational/crime prevention/victim's awareness components to clients. |
| Statutory Responsibilities | Florida Statutes, Chapter 938.19. Assessment of additional court costs; Leon County Ordinance Sec. 7-28(c). |
| Advisory Board | Teen Court is a member of the Florida Association of Teen Courts, as well as a participant in the National Youth Court Association. Collectively, program staff participates with the Integrated Juvenile Services Staffing team at the Juvenile Assessment Center (JAC) and The Youth Development Council. |

| Performance Measures | | | | |
|---|-----------------|------------------------------|-------------------|--------------------------------|
| Performance Measures | FY 2019 Actuals | FY 2020 Actuals ⁴ | FY 2021 Estimates | FY 2022 Estimates ⁵ |
| Number of Cases Referred to Teen Court. ¹ | 57 | 44 | 42 | 51 |
| Number of Hours Active Officers Have Served. ² | 999 | 1,076 | 1,091 | 1,037 |
| Number of Hours Teen Volunteers Have Served as Jurors. ³ | 2,609 | 1,604 | 802 | 2,106 |
| Number of Volunteer Service Hours Contributed. ³ | 3,841 | 2,931 | 1,465 | 3,386 |
| Number of Successful Completions. ⁴ | 44 | 27 | 36 | 36 |
| Percentage of Re-Offenders (Recidivism). ⁵ | 2.3% | 3.7% | 3.0% | 3.0% |

*FY 2020 saw a significant decrease as a result of modified operations in response to the COVID-19 pandemic; staff estimates that this was an anomaly and forecasts a return to a more normal level of volunteers once the educational school programs resume normal in-person events. We anticipate incremental increases beginning in FY 2021 and continuing in FY 2022.

- Notes:
1. "Officers" refers to Teens (students) volunteering from Leon County School district high schools serving as officers (e.g. attorneys, clerks, and bailiff positions) in actual teen court proceedings.
 2. The number of volunteer service hours contributed reflects both the number of hours a youth participates and the number of adult volunteer hours.
 3. Teen Court recidivism rates will be reported on graduates that re-offend within one year of completing the program.
 4. FY 2020 actuals cover the duration of the COVID-19 restrictions.
 5. FY 2022 Estimates were calculated using the average for Actual Numbers in 2019 and 2020.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 68,106 | 61,950 | 39,552 | - | 39,552 | 41,021 |
| Operating | 3,744 | 11,472 | 11,757 | - | 11,757 | 12,527 |
| Total Budgetary Costs | 71,850 | 73,422 | 51,309 | - | 51,309 | 53,548 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 114 Family Law Legal Services | 71,850 | 73,422 | 51,309 | - | 51,309 | 53,548 |
| Total Revenues | 71,850 | 73,422 | 51,309 | - | 51,309 | 53,548 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Teen Court Dir./Volunteer Coor | 0.58 | 0.58 | 0.58 | - | 0.58 | 0.58 |
| Teen Court Education Coordinat | 0.57 | 0.57 | - | - | - | - |
| Total Full-Time Equivalents (FTE) | 1.15 | 1.15 | 0.58 | - | 0.58 | 0.58 |

The major variances for the FY 2022 Teen Court budget are as follows:

Decreases to Program Funding:

1. Decrease in personnel costs is associated with the realignment of 0.57 FTE's to Judicial Programs/Article V. This decrease is offset by an increase associated with costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 63,350 | 54,731 | 49,764 | - | 49,764 | 51,515 |
| Operating | 1,323 | 3,302 | 3,302 | - | 3,302 | - |
| Total Budgetary Costs | 64,673 | 58,033 | 53,066 | - | 53,066 | 51,515 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 117 Judicial Programs | 64,673 | 58,033 | 53,066 | - | 53,066 | 51,515 |
| Total Revenues | 64,673 | 58,033 | 53,066 | - | 53,066 | 51,515 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Juvenile Alt. Sanction Coord | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Other Court-Related Programs - Law Library (117-546-714)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Capital Outlay | - | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Total Budgetary Costs | - | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 117 Judicial Programs | - | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Total Revenues | - | 51,395 | 51,680 | - | 51,680 | 52,440 |

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. 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 alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-662)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 108,681 | 183,196 | 169,166 | - | 169,166 | 174,713 |
| Operating | - | 6,518 | 6,518 | - | 6,518 | - |
| Total Budgetary Costs | 108,681 | 189,714 | 175,684 | - | 175,684 | 174,713 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 117 Judicial Programs | 108,681 | 189,714 | 175,684 | - | 175,684 | 174,713 |
| Total Revenues | 108,681 | 189,714 | 175,684 | - | 175,684 | 174,713 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Teen Court Dir./Volunteer Coor | 0.42 | 0.42 | 0.42 | - | 0.42 | 0.42 |
| Teen Court Education Coordinat | 0.43 | 0.43 | 1.00 | - | 1.00 | 1.00 |
| Trial Court Marshal | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Court Liaison Officer | 0.50 | 0.50 | 0.50 | - | 0.50 | 0.50 |
| Integrated Computer Sy Int Dev | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalentents (FTE) | 3.35 | 3.35 | 3.92 | - | 3.92 | 3.92 |

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. 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 alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements. Increase in program costs are offset the use of fund balance to support program expenditures.

Decreases to Program Funding:

1. Decrease in program expenditures is due to decrease in revenues. This is offset by the realignment of 0.57 FTE's from Teen Court and costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Other Court-Related Programs - Legal Aid - Court (117-555-715)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Grants-in-Aid | 43,978 | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Total Budgetary Costs | 43,978 | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 117 Judicial Programs | 43,978 | 51,395 | 51,680 | - | 51,680 | 52,440 |
| Total Revenues | 43,978 | 51,395 | 51,680 | - | 51,680 | 52,440 |

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. 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 alternative 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 State or local requirements. Program expenditures were reduced in preparation for the decline in projected revenue, primarily due to fewer traffic citations being issued.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

State Attorney (110-532-602)

| | |
|-----------------------------------|---|
| Goal | The Mission of the State Attorney's Office for the Second Judicial Circuit is to serve the community through reducing crime and helping to mitigate the catastrophic impact that crime has on victims and offenders, their families, and society as a whole. This includes proactively addressing the causes of criminal behavior, working to achieve justice after a crime has been committed, and using creative strategies to lower recidivism. |
| Objectives | <ol style="list-style-type: none"> 1. Provide personnel and procedures to perform all duties and functions for intake, investigation, and prosecution of felony, misdemeanor, juvenile criminal cases as well as other statutory obligations such as motions to which the State is a party. 2. Facilitating the function of the Grand Jury and serving as legal advisor to the Grand Jury. 3. Assist all law enforcement agencies with legal and investigative assistance upon request. 4. Represent the State of Florida in all suits, applications, civil, and criminal motions made within this circuit to which the State of Florida is a party. 5. Collaborate with community partners in order to make referrals for support services and to provide diversion programs. |
| Statutory Responsibilities | Florida Statutes 27 and 29.008 |
| Advisory Board | None |

| Performance Measures | | | | |
|------------------------------------|-----------------|------------------------------|------------------|------------------|
| Performance Measures | FY 2019 Actuals | FY 2020 Actuals ¹ | FY 2021 Estimate | FY 2022 Estimate |
| Number of Felony Cases filed. | 3,010 | 2,323 | 2,400 | 3,200 |
| Number of Juvenile Cases filed. | 650 | 319 | 460 | 650 |
| Number of Misdemeanor Cases filed. | 4,826 | 2,960 | 4,000 | 5,000 |

Note:

1. The COVID-19 pandemic and associated closures and stay-at-home orders resulted in a decline in the number of cases filed in FY 2020.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

State Attorney Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 37,000 | 37,000 | 37,000 | - | 37,000 | 37,000 |
| Operating | 57,765 | 93,950 | 94,935 | - | 94,935 | 94,935 |
| Total Budgetary Costs | 94,765 | 130,950 | 131,935 | - | 131,935 | 131,935 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| State Attorney (110-532-602) | 81,245 | 118,600 | 118,600 | - | 118,600 | 118,600 |
| State Attorney (110-532-713) | 13,520 | 12,350 | 13,335 | - | 13,335 | 13,335 |
| Total Budget | 94,765 | 130,950 | 131,935 | - | 131,935 | 131,935 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 94,765 | 130,950 | 131,935 | - | 131,935 | 131,935 |
| Total Revenues | 94,765 | 130,950 | 131,935 | - | 131,935 | 131,935 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial

State Attorney - State Attorney (110-532-602)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 37,000 | 37,000 | 37,000 | - | 37,000 | 37,000 |
| Operating | 44,245 | 81,600 | 81,600 | - | 81,600 | 81,600 |
| Total Budgetary Costs | 81,245 | 118,600 | 118,600 | - | 118,600 | 118,600 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 81,245 | 118,600 | 118,600 | - | 118,600 | 118,600 |
| Total Revenues | 81,245 | 118,600 | 118,600 | - | 118,600 | 118,600 |

The FY 2022 State Attorney budget is recommended at the same funding level as the previous fiscal year.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

State Attorney - State Attorney (110-532-713)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 13,520 | 12,350 | 13,335 | - | 13,335 | 13,335 |
| Total Budgetary Costs | 13,520 | 12,350 | 13,335 | - | 13,335 | 13,335 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 13,520 | 12,350 | 13,335 | - | 13,335 | 13,335 |
| Total Revenues | 13,520 | 12,350 | 13,335 | - | 13,335 | 13,335 |

As part of the Article V funding requirement, expenses for communications costs are budgeted in State Attorney Information Systems and the actual expenses will be reported separately each year.

The major variances for the FY 2022 State Attorney Information Systems budget are as follows:

Increases to Program Funding:

1. Phone system costs in the amount of \$985.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Public Defender (110-533-603)

| | |
|-----------------------------------|---|
| Goal | The Public Defender protects the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients. |
| Objectives | <ol style="list-style-type: none"> 1. Represent indigent clients charged with criminal offenses filed in Circuit, County, Juvenile, and Traffic Court. 2. Represent indigent clients with cases on appeal to the First District Court of Appeal, Florida Supreme Court, and the United States Supreme Court. 3. Represent indigent clients in civil commitment proceedings under the Jimmy Ryce Act and the Baker Act. |
| Statutory Responsibilities | Florida Statute, Chapter 27.51 and Florida Statute 29.008 |
| Advisory Board | None |

| Performance Measures | | | | |
|--|-----------------|-----------------|------------------|------------------|
| Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 Estimate |
| Number of Total Appointed/Reopened Cases. | 10,394 | 4,408 | 10,750 | 11,000 |
| Number of Cases Pled. | 4,644 | 2001 | 5,000 | 6,000 |
| Number of Nolle Processed/Dismissed Cases. | 555 | 154 | 615 | 700 |
| Number of Total Cases Closed. | 9,602 | 5,720 | 10,100 | 11,000 |
| Number of Substantiated Bar Grievances. | 0 | 0 | 0 | 0 |
| Number of Appellate Clients Represented. | 1,130 | 521 | 1,200 | 1,200 |
| Number of Appellate Briefs Filed. | 1,267 | 640 | 1,350 | 1,350 |

Note: The COVID-19 pandemic severely impacted staff's ability to close cases. The Public Defender's Office is facing a 29% increase in pending cases which will be resolved over the next two years.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Public Defender Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 37,035 | 37,000 | 37,000 | - | 37,000 | 37,000 |
| Operating | 87,405 | 104,745 | 106,645 | - | 106,645 | 106,645 |
| Total Budgetary Costs | 124,440 | 141,745 | 143,645 | - | 143,645 | 143,645 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Public Defender (110-533-603) | 107,985 | 118,525 | 118,525 | - | 118,525 | 118,525 |
| Public Defender (110-533-713) | 16,455 | 23,220 | 25,120 | - | 25,120 | 25,120 |
| Total Budget | 124,440 | 141,745 | 143,645 | - | 143,645 | 143,645 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 124,440 | 141,745 | 143,645 | - | 143,645 | 143,645 |
| Total Revenues | 124,440 | 141,745 | 143,645 | - | 143,645 | 143,645 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Public Defender - Public Defender (110-533-603)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 37,035 | 37,000 | 37,000 | - | 37,000 | 37,000 |
| Operating | 70,950 | 81,525 | 81,525 | - | 81,525 | 81,525 |
| Total Budgetary Costs | 107,985 | 118,525 | 118,525 | - | 118,525 | 118,525 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 107,985 | 118,525 | 118,525 | - | 118,525 | 118,525 |
| Total Revenues | 107,985 | 118,525 | 118,525 | - | 118,525 | 118,525 |

The FY 2022 Public Defender's budget is recommended at the same funding level as the previous fiscal year.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Public Defender - Public Defender (110-533-713)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 16,455 | 23,220 | 25,120 | - | 25,120 | 25,120 |
| Total Budgetary Costs | 16,455 | 23,220 | 25,120 | - | 25,120 | 25,120 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 110 Fine and Forfeiture | 16,455 | 23,220 | 25,120 | - | 25,120 | 25,120 |
| Total Revenues | 16,455 | 23,220 | 25,120 | - | 25,120 | 25,120 |

As part of the Article V funding requirement, expenses for communication costs are budgeted in Public Defender Information Systems and the actual expenses will be reported separately each year.

The major variances for the FY 2022 Public Defender Information Systems budget are as follows:

Increases to Program Funding:

1. Communications in the amount of \$1,900 associated with the allocation of phone system costs, which are evaluated annually.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Guardian Ad Litem (001-547-685)

| | |
|-----------------------------------|---|
| Goal | The mission of the Guardian ad Litem Program is to advocate for the best interests of children who are alleged to be abused, neglected or abandoned, and who are involved in court proceedings. |
| Objectives | <ol style="list-style-type: none"> 1. Provide children with legal representation and advocacy services. 2. Preserve children's physical safety and emotional well-being and protect children from further harm. 3. Make verbal and written recommendations for children's permanent placement in a stable and nurturing home environment. 4. Attend trials, hearings, staffing, and mediations. |
| Statutory Responsibilities | Florida Statutes, Chapter 39.402(8) (c)(1) "Placement of Child in Shelter"; Chapter 39.802(2)(a) "Petition for Termination of Parental Rights"; Chapter 39.822 "Appointment of Guardian Ad Litem"; Chapter 39.407(5) Dependency Case Referral to Mediation". |
| Advisory Board | None |

| Performance Measures | | | | |
|---|-----------------|-----------------|------------------|-------------------------------|
| Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 ³ Estimate |
| Number of Leon County Cases. ¹ | 546 | 428 | 436 | 444 |
| Number of Leon County Children Served. ¹ | 768 | 701 | 715 | 628 |
| Number of Volunteers. ² | 402 | 361 | 368 | 375 |

- Notes:
1. FY 2020 saw a decrease of cases and children served due to COVID-19. Due to children not attending school or daycare there was a decrease in abuse reports.
 2. FY 2020 saw a decrease in volunteer recruitment and a decrease in volunteer inquiries due to the COVID-19 pandemic.
 3. Staff predicts a 2% increase in the number of cases and children served, as a result of children returning to school and daycare in FY 2022.
 4. In FY 2022, Guardian ad Litem will focus on recruitment and training in outlying counties. In addition to the weekday and Saturday training in Leon County, training is regularly conducted online.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Guardian Ad Litem Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 24,556 | 24,277 | 22,873 | - | 22,873 | 22,873 |
| Total Budgetary Costs | 24,556 | 24,277 | 22,873 | - | 22,873 | 22,873 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| GAL Information Systems (001-547-713) | 2,715 | 2,395 | 2,635 | - | 2,635 | 2,635 |
| Guardian Ad Litem (001-547-685) | 21,841 | 21,882 | 20,238 | - | 20,238 | 20,238 |
| Total Budget | 24,556 | 24,277 | 22,873 | - | 22,873 | 22,873 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 24,556 | 24,277 | 22,873 | - | 22,873 | 22,873 |
| Total Revenues | 24,556 | 24,277 | 22,873 | - | 22,873 | 22,873 |

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 21,841 | 21,882 | 20,238 | - | 20,238 | 20,238 |
| Total Budgetary Costs | 21,841 | 21,882 | 20,238 | - | 20,238 | 20,238 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 21,841 | 21,882 | 20,238 | - | 20,238 | 20,238 |
| Total Revenues | 21,841 | 21,882 | 20,238 | - | 20,238 | 20,238 |

The major variances for the FY 2022 Guardian Ad Litem budget are as follows:

Decreases to Program Funding:

1. Parking costs in the amount of \$1,172.

Leon County Fiscal Year 2022 Adopted Budget

Judicial

Guardian Ad Litem - GAL Information Systems (001-547-713)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 2,715 | 2,395 | 2,635 | - | 2,635 | 2,635 |
| Total Budgetary Costs | 2,715 | 2,395 | 2,635 | - | 2,635 | 2,635 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 2,715 | 2,395 | 2,635 | - | 2,635 | 2,635 |
| Total Revenues | 2,715 | 2,395 | 2,635 | - | 2,635 | 2,635 |

The major variances for the FY 2022 Guardian Ad Litem GAL Information Systems are as follows:

Increases to program funding:

1. Costs related to communications and phone system charges, that are reviewed and allocated annually, are budgeted separately due to Article V reporting requirements.