

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

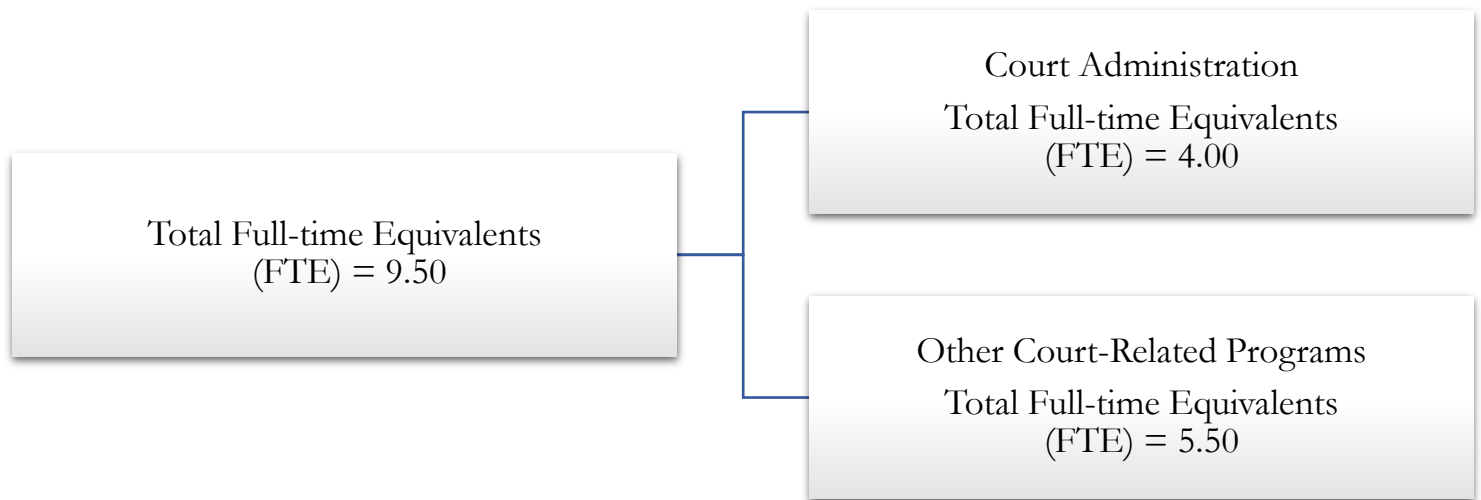
**»» Judicial  
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# » Judicial Organizational Chart

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## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# » Judicial Executive Summary

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The Judicial section of the Leon County FY 2023 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 42,283 jail beds and \$4.06 million in costs will be avoided in FY 2023 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 3.1% of graduates will re-offend in FY 2023.

Beginning in FY 2016, at the request of the Court Administration, the Board approved the creation of the Veteran's Court, which is 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 34 defendants will be served by the Veteran's Court in FY 2023.

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 5,700 felony referrals, 750 juvenile referrals, and 6,100 misdemeanor referrals in FY 2023. 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 9,000 cases to be closed in FY 2023. 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 2023, Guardian Ad Litem will represent approximately 683 children who are residents of Leon County.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	400,928	521,851	555,095	64,017	619,112	636,497
Operating	231,950	279,529	291,867	-	291,867	291,701
Capital Outlay	-	51,680	52,440	-	52,440	52,725
Grants-in-Aid	301,469	309,180	309,940	-	309,940	310,225
Total Budgetary Costs	934,347	1,162,240	1,209,342	64,017	1,273,359	1,291,148

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Court Administration	256,061	222,868	240,876	64,017	304,893	312,610
Other Court-Related Programs	400,536	640,919	670,038	-	670,038	680,110
State Attorney	107,680	131,935	131,915	-	131,915	131,915
Public Defender	155,431	143,645	143,645	-	143,645	143,645
Guardian Ad Litem	14,641	22,873	22,868	-	22,868	22,868
Total Budget	934,347	1,162,240	1,209,342	64,017	1,273,359	1,291,148

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	270,701	245,741	263,744	64,017	327,761	335,478
110 Fine and Forfeiture	520,610	533,080	533,060	-	533,060	533,060
114 Family Law Legal Services	73,421	51,309	53,110	-	53,110	54,339
117 Judicial Programs	69,614	332,110	359,428	-	359,428	368,271
Total Revenues	934,347	1,162,240	1,209,342	64,017	1,273,359	1,291,148

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Court Administration	3.00	3.00	3.00	1.00	4.00	4.00
Other Court-Related Programs	5.50	5.50	5.50	-	5.50	5.50
Total Full-Time Equivalents (FTE)	8.50	8.50	8.50	1.00	9.50	9.50

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# »» Judicial

## Court Administration (001-540-601)

<b>Goal</b>	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.
<b>Objectives</b>	<p>Criminal Case Management:</p> <ol style="list-style-type: none"> <li>1. Oversight and supervision of Mental Health dockets, Veterans Treatment Court, and Felony Drug Court.</li> <li>2. Performs early identification of all veterans and persons diagnosed with a mental illness booked into the Leon County Detention facility.</li> <li>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.</li> <li>4. Reviews, enhances and coordinates all criminal court processes.</li> <li>5. Attends the Criminal Justice Coordinating Committee (CJCC) and staffs the Public Safety Coordinating Council (PSCC).</li> <li>6. Provides training and oversight of court approved risk assessment tools.</li> <li>7. Coordinates bi-weekly multi-disciplinary team staffing for all adult specialty courts and/or dockets.</li> <li>8. Provides weekly, bi-weekly, and monthly case ageing reports to court parties.</li> <li>9. Serves as Court Liaison for jail population review and management with all outside agencies.</li> <li>10. Coordinates and facilitates the Big Bend Crisis Intervention Team (CIT) training program.</li> <li>11. Monitors detention facility population to identify cases for timely disposition.</li> </ol>
<b>Statutory Responsibilities</b>	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"
<b>Advisory Board</b>	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 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Number of Jail Beds Avoided Due to Criminal Case Management Unit Intervention.	31,702	37,972	41,942	42,283
Estimated Cost Avoidance Due to Criminal Case Management Unit Intervention. <sup>1</sup>	\$2.7 million	\$3.6 million	\$4.03 million	\$4.06 million
Number of Defendants Ordered to a Psychiatric Facility for Stabilization.	64	69	74	71
Number of Defendants Found to be Incompetent to Proceed.	123	156	131	143
Number of Defendants served by Veterans Treatment Court (VTC).	22	29	36	34
Number of Defendants served by Felony Drug Court (FDC).	34	36	46	46

## Notes:

1. Cost per day for the jail used in calculations is \$96. The forecasted increases for FY 2022 and FY 2023 represent the return to a more normal trajectory after the implementation of modified operations during the COVID-19 pandemic. Detention review numbers are not included as the Detention Review Coordinator (DRC) position was recently filled. The Criminal Case Management Unit is working with the Office of Intervention & Detention Alternatives and the detention facility to enhance the job functions of the DRC as court operations resume post COVID-19.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

## Court Administration Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	230,382	189,369	203,840	64,017	267,857	275,574
Operating	25,679	33,499	37,036	-	37,036	37,036
Total Budgetary Costs	256,061	222,868	240,876	64,017	304,893	312,610
<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Court Administration (001-540-601)	243,901	209,448	228,621	64,017	292,638	300,355
Court Information Systems (001-540-713)	12,160	13,420	12,255	-	12,255	12,255
Total Budget	256,061	222,868	240,876	64,017	304,893	312,610
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	256,061	222,868	240,876	64,017	304,893	312,610
Total Revenues	256,061	222,868	240,876	64,017	304,893	312,610
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Court Administration	3.00	3.00	3.00	1.00	4.00	4.00
Total Full-Time Equivalentents (FTE)	3.00	3.00	3.00	1.00	4.00	4.00

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	230,382	189,369	203,840	64,017	267,857	275,574
Operating	13,519	20,079	24,781	-	24,781	24,781
Total Budgetary Costs	243,901	209,448	228,621	64,017	292,638	300,355
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	243,901	209,448	228,621	64,017	292,638	300,355
Total Revenues	243,901	209,448	228,621	64,017	292,638	300,355
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
IT Technical Support Spec. II	-	-	-	1.00	1.00	1.00
Detention Review Coordinator	1.00	1.00	-	-	-	-
Criminal Court Specialist	1.00	1.00	2.00	-	2.00	2.00
Criminal Court Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	1.00	4.00	4.00

The major variances for the FY 2023 Court Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Personnel costs in the amount of \$64,017 associated with a new IT Technical Support Specialist position to address information technology needs associated with Article V statutory requirements.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operating	12,160	13,420	12,255	-	12,255	12,255
Total Budgetary Costs	12,160	13,420	12,255	-	12,255	12,255
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	12,160	13,420	12,255	-	12,255	12,255
Total Revenues	12,160	13,420	12,255	-	12,255	12,255

In FY 2008 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 decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.



## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

## Other Court-Related Programs Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	96,547	258,482	277,255	-	277,255	286,923
Operating	2,520	21,577	30,403	-	30,403	30,237
Capital Outlay	-	51,680	52,440	-	52,440	52,725
Grants-in-Aid	301,469	309,180	309,940	-	309,940	310,225
Total Budgetary Costs	400,536	640,919	670,038	-	670,038	680,110

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Alternative Juvenile Programs (117-509-569)	30,758	53,066	56,461	-	56,461	58,323
Court Administration - Teen Court (114-586-662)	73,421	51,309	53,110	-	53,110	54,339
Judicial Programs/Article V (117-548-662)	(5,113)	175,684	198,087	-	198,087	204,498
Law Library (117-546-714)	-	51,680	52,440	-	52,440	52,725
Legal Aid - Court (117-555-715)	43,969	51,680	52,440	-	52,440	52,725
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	400,536	640,919	670,038	-	670,038	680,110

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
110 Fine and Forfeiture	257,500	257,500	257,500	-	257,500	257,500
114 Family Law Legal Services	73,421	51,309	53,110	-	53,110	54,339
117 Judicial Programs	69,614	332,110	359,428	-	359,428	368,271
Total Revenues	400,536	640,919	670,038	-	670,038	680,110

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Court Administration - Teen Court	1.15	0.58	0.60	-	0.60	0.60
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.35	3.92	3.90	-	3.90	3.90
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	-	5.50	5.50

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
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
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
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 2023. The remaining Legal Aid funding is budgeted in Other Court –Related Programs.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# »» Judicial

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

<b>Goal</b>	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.
<b>Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide a forum whereby youthful offenders are "sentenced" by a court of their peers.</li> <li>2. Provide sanctions to offenders through sentencing hearings.</li> <li>3. Provide professional, educational, and counseling services and/or referrals to clients of the program.</li> <li>4. Provide training for teens to serve as prosecution and defense attorneys, as well as bailiffs, clerks and videographers.</li> <li>5. Provide educational/crime prevention/victim's awareness components to clients.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statutes, Chapter 938.19. Assessment of additional court costs; Leon County Ordinance Sec. 7-28(c).
<b>Advisory Board</b>	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 2020 Actuals <sup>4</sup>	FY 2021 Actuals <sup>4</sup>	FY 2022 Estimates <sup>5</sup>	FY 2023 Estimates <sup>6</sup>
Number of Cases Referred to Teen Court.	44	50	51	67
Number of Hours Active Officers Have Served. <sup>1</sup>	1,076	270	1,037	1,054
Number of Hours Teen Volunteers Have Served as Jurors.	1,604	810	2,106	2,636
Number of Volunteer Service Hours Contributed. <sup>2</sup>	2,931	1,317	3,386	4,111
Number of Successful Completions. <sup>3</sup>	27	40	45	53
Percentage of Re-Offenders (Recidivism). <sup>3</sup>	3.7%	5.0%	3.0%	3.1%

\*FY 2020 and 2021 saw a significant decrease due to modified operations in response to the COVID-19 pandemic. The forecasted increases for FY 2022 and FY 2023 represent the return to a more normal trajectory.

## 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 and 2021 actuals were affected by the COVID-19 restrictions.
5. FY 2022 estimates were calculated using the average for Actual Numbers in FY 2019 and FY 2020.
6. FY 2023 estimates were calculated using the average for Actual Numbers in FY 2017, FY 2018 and FY 2019.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	72,063	39,552	41,207	-	41,207	42,602
Operating	1,358	11,757	11,903	-	11,903	11,737
Total Budgetary Costs	73,421	51,309	53,110	-	53,110	54,339
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
114 Family Law Legal Services	73,421	51,309	53,110	-	53,110	54,339
Total Revenues	73,421	51,309	53,110	-	53,110	54,339
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Teen Court Dir./Volunteer Coor	0.58	0.58	0.60	-	0.60	0.60
Teen Court Education Coordinat	0.57	-	-	-	-	-
Total Full-Time Equivalents (FTE)	1.15	0.58	0.60	-	0.60	0.60

The major variances for the FY 2023 Teen Court budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Additional personnel costs associated with partial realignment of the Teen Court Director/Volunteer Coordinator position, which is split funded between the Teen Court and Judicial/Article V programs.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	29,596	49,764	52,961	-	52,961	54,823
Operating	1,162	3,302	3,500	-	3,500	3,500
Total Budgetary Costs	30,758	53,066	56,461	-	56,461	58,323
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
117 Judicial Programs	30,758	53,066	56,461	-	56,461	58,323
Total Revenues	30,758	53,066	56,461	-	56,461	58,323
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
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

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.

The major variances for the FY 2023 Alternative Juvenile Programs budget are as follows:

## Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Capital Outlay	-	51,680	52,440	-	52,440	52,725
Total Budgetary Costs	-	51,680	52,440	-	52,440	52,725
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
117 Judicial Programs	-	51,680	52,440	-	52,440	52,725
Total Revenues	-	51,680	52,440	-	52,440	52,725

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 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	(5,113)	169,166	183,087	-	183,087	189,498
Operating	-	6,518	15,000	-	15,000	15,000
Total Budgetary Costs	(5,113)	175,684	198,087	-	198,087	204,498
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
117 Judicial Programs	(5,113)	175,684	198,087	-	198,087	204,498
Total Revenues	(5,113)	175,684	198,087	-	198,087	204,498
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Teen Court Dir./Volunteer Coor	0.42	0.42	0.40	-	0.40	0.40
Teen Court Education Coordinat	0.43	1.00	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 Equivalents (FTE)	3.35	3.92	3.90	-	3.90	3.90

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.

## Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Increases in personnel are offset by partial realignment of the Teen Court Director/Volunteer Coordinator position, which is split funded between the Teen Court and Judicial/Article V programs.
2. Costs associated with staff attendance at additional training events, offset by a decrease in operating supplies.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Grants-in-Aid	43,969	51,680	52,440	-	52,440	52,725
Total Budgetary Costs	43,969	51,680	52,440	-	52,440	52,725
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
117 Judicial Programs	43,969	51,680	52,440	-	52,440	52,725
Total Revenues	43,969	51,680	52,440	-	52,440	52,725

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.



## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# »» Judicial

## State Attorney (110-532-602)

<b>Goal</b>	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.
<b>Objectives</b>	<ol style="list-style-type: none"> <li>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.</li> <li>2. Facilitating the function of the Grand Jury and serving as legal advisor to the Grand Jury.</li> <li>3. Assist all law enforcement agencies with legal and investigative assistance upon request.</li> <li>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.</li> <li>5. Collaborate with community partners in order to make referrals for support services and to provide diversion programs.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statutes 27 and 29.008
<b>Advisory Board</b>	None

Performance Measures				
Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Number of Felony Cases disposed	4,199	4,195	5,350	5,700
Number of Juvenile Cases disposed	658	661	648	750
Number of Misdemeanor Cases disposed	3,651	4,209	6,014	6,100
Number of Baker Acts disposed	639	796	665	700
Number of Warrants reviewed <sup>1</sup>	N/A	1,328	1,397	1,500

Note:

1. The procedure for tracking reviewed warrants was established in January 2021.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

## State Attorney Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	70,680	94,935	94,915	-	94,915	94,915
Total Budgetary Costs	107,680	131,935	131,915	-	131,915	131,915
<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
State Attorney (110-532-602)	95,330	118,600	118,600	-	118,600	118,600
State Attorney (110-532-713)	12,350	13,335	13,315	-	13,315	13,315
Total Budget	107,680	131,935	131,915	-	131,915	131,915
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
110 Fine and Forfeiture	107,680	131,935	131,915	-	131,915	131,915
Total Revenues	107,680	131,935	131,915	-	131,915	131,915

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	58,330	81,600	81,600	-	81,600	81,600
Total Budgetary Costs	95,330	118,600	118,600	-	118,600	118,600
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
110 Fine and Forfeiture	95,330	118,600	118,600	-	118,600	118,600
Total Revenues	95,330	118,600	118,600	-	118,600	118,600

Funding remains consistent with the previous fiscal year.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operating	12,350	13,335	13,315	-	13,315	13,315
Total Budgetary Costs	12,350	13,335	13,315	-	13,315	13,315
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
110 Fine and Forfeiture	12,350	13,335	13,315	-	13,315	13,315
Total Revenues	12,350	13,335	13,315	-	13,315	13,315

As part of the Article V funding requirement, expenses for communication costs are budgeted in State Attorney Information Systems.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# »» Judicial

## Public Defender (110-533-603)

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

Performance Measures				
Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Number of Total Appointed/Reopened Cases.	4,408	8,350	9,000	9,000
Number of Cases Pled.	2,001	3,268	4,000	4,000
Number of Nolle Processed/Dismissed Cases.	154	585	700	700
Number of Total Cases Closed.	5,720	7,881	9,000	9,000
Number of Substantiated Bar Grievances.	0	0	0	0
Number of Appellate Clients Represented.	521	732	850	900
Number of Appellate Briefs Filed.	640	852	1,000	1,100

Note: Modified operations during the COVID-19 pandemic impacted the office's ability to close cases. As a result, the Public Defender's Office has faced an increase in pending cases which will be resolved over the next two years.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

## Public Defender Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	118,431	106,645	106,645	-	106,645	106,645
Total Budgetary Costs	155,431	143,645	143,645	-	143,645	143,645
<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Public Defender (110-533-603)	132,211	118,525	118,525	-	118,525	118,525
Public Defender (110-533-713)	23,220	25,120	25,120	-	25,120	25,120
Total Budget	155,431	143,645	143,645	-	143,645	143,645
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
110 Fine and Forfeiture	155,431	143,645	143,645	-	143,645	143,645
Total Revenues	155,431	143,645	143,645	-	143,645	143,645

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	95,211	81,525	81,525	-	81,525	81,525
Total Budgetary Costs	132,211	118,525	118,525	-	118,525	118,525
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
110 Fine and Forfeiture	132,211	118,525	118,525	-	118,525	118,525
Total Revenues	132,211	118,525	118,525	-	118,525	118,525

Funding remains consistent with the previous fiscal year.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operating	23,220	25,120	25,120	-	25,120	25,120
Total Budgetary Costs	23,220	25,120	25,120	-	25,120	25,120
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
110 Fine and Forfeiture	23,220	25,120	25,120	-	25,120	25,120
Total Revenues	23,220	25,120	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.



## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# »» Judicial

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

<b>Goal</b>	The mission of the Guardian ad Litem (GAL) 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.
<b>Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide children with legal representation and advocacy services.</li> <li>2. Preserve children's physical safety and emotional well-being and protect children from further harm.</li> <li>3. Make verbal and written recommendations for children's permanent placement in a stable and nurturing home environment.</li> <li>4. Attend trials, hearings, staffing, and mediations.</li> </ol>
<b>Statutory Responsibilities</b>	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".
<b>Advisory Board</b>	None

Performance Measures				
Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Number of Leon County Cases. <sup>1</sup>	428	387	395	403
Number of Leon County Children Served. <sup>1</sup>	701	656	669	683
Number of Volunteers. <sup>2</sup>	361	344	375	382

## Notes:

1. The office predicts a 2% increase in the number of cases and children served.
2. Guardian ad Litem is gradually rebounding after experiencing a decrease in volunteer recruitment and inquiries during the COVID-19 pandemic. In FY 2023, Guardian ad Litem will focus on recruitment and training in all 6 counties. The transition of the GAL 30-hour volunteer training to a virtual format will provide increased accessibility.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

## Guardian Ad Litem Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operating	14,641	22,873	22,868	-	22,868	22,868
Total Budgetary Costs	14,641	22,873	22,868	-	22,868	22,868
<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
GAL Information Systems (001-547-713)	2,904	2,635	2,630	-	2,630	2,630
Guardian Ad Litem (001-547-685)	11,737	20,238	20,238	-	20,238	20,238
Total Budget	14,641	22,873	22,868	-	22,868	22,868
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	14,641	22,873	22,868	-	22,868	22,868
Total Revenues	14,641	22,873	22,868	-	22,868	22,868

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operating	11,737	20,238	20,238	-	20,238	20,238
Total Budgetary Costs	11,737	20,238	20,238	-	20,238	20,238
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	11,737	20,238	20,238	-	20,238	20,238
Total Revenues	11,737	20,238	20,238	-	20,238	20,238

Funding remains consistent with the previous fiscal year.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Judicial

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operating	2,904	2,635	2,630	-	2,630	2,630
Total Budgetary Costs	2,904	2,635	2,630	-	2,630	2,630
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	2,904	2,635	2,630	-	2,630	2,630
Total Revenues	2,904	2,635	2,630	-	2,630	2,630

There are no major variances to the program funding.