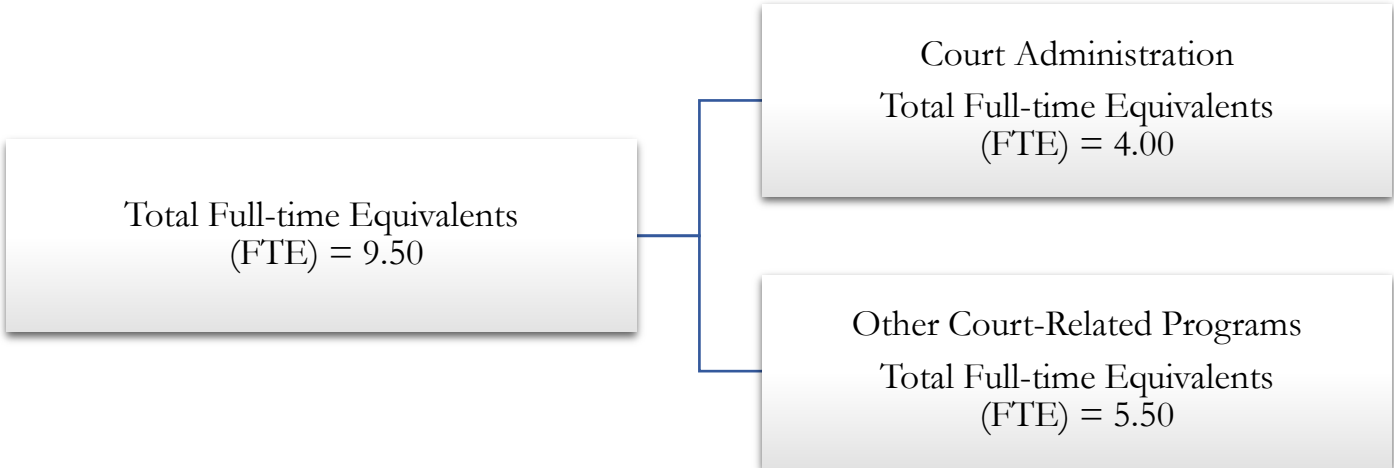


LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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» Judicial Organizational Chart



LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Judicial Executive Summary

The Judicial section of the Leon County FY 2024 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 61,495 jail beds and \$5.9 million in costs will be avoided in FY 2024 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 3.41% of graduates will re-offend in FY 2024.

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 2024. Additionally, the Board approved a plan to use current and future funds from the opioid litigation settlement to expand existing programs provided by the 2nd Judicial Circuit for substance abuse treatment and other ancillary services for people involved in or transitioning out of the criminal justice system and adversely impacted by opioids in Leon County.

In FY 2017, 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 2024. 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 2024. 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 2024, Guardian Ad Litem will represent approximately 687 children who are residents of Leon County.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	599,068	619,112	616,475	-	616,475	631,540
Operating	176,330	291,867	305,152	-	305,152	305,037
Capital Outlay	-	52,440	52,725	-	52,725	52,725
Grants-in-Aid	301,500	309,940	310,225	-	310,225	310,225
Total Budgetary Costs	1,076,898	1,273,359	1,284,577	-	1,284,577	1,299,527

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Court Administration	305,111	304,893	315,613	-	315,613	325,404
Other Court-Related Programs	549,556	670,038	656,546	-	656,546	661,705
State Attorney	96,410	131,915	130,280	-	130,280	130,280
Public Defender	109,170	143,645	160,125	-	160,125	160,125
Guardian Ad Litem	16,651	22,868	22,013	-	22,013	22,013
Total Budget	1,076,898	1,273,359	1,284,577	-	1,284,577	1,299,527

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	321,762	327,761	337,626	-	337,626	347,417
110 Fine and Forfeiture	463,080	533,060	547,905	-	547,905	547,905
114 Family Law Legal Services	51,309	53,110	53,405	-	53,405	54,636
117 Judicial Programs	240,748	359,428	345,641	-	345,641	349,569
Total Revenues	1,076,898	1,273,359	1,284,577	-	1,284,577	1,299,527

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Court Administration	3.00	4.00	4.00	-	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	9.50	9.50	-	9.50	9.50

LEON COUNTY FISCAL YEAR 2024 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. Staffs the Criminal Justice Coordinating Committee (CJCC) and attends 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. 11. Monitors detention facility population to identify cases for timely disposition.
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 2021 Actuals	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Estimate
Number of Jail Beds Avoided Due to Criminal Case Management Unit Intervention. ¹	37,972	53,098	59,850	61,495
Estimated Cost Avoidance Due to Criminal Case Management Unit Intervention. ²	\$3.6 million	\$5.09 million	\$5.75 million	\$5.9 million
Number of Defendants Ordered to a Psychiatric Facility for Stabilization. ³	69	79	80	85
Number of Defendants Found to be Incompetent to Proceed. ⁴	156	172	200	210
Number of Defendants served by Veterans Treatment Court (VTC). ⁵	29	32	34	36
Number of Defendants served by Felony Drug Court (FDC). ⁶	36	71	80	80

Notes:

1. Jail bed days avoided indicates cases where staff provided case management services that resulted in treatment in facilities other than the detention facility or where case disposition was expedited.
2. Cost per day for the jail used in calculations is \$96.
3. Number of Defendants ordered to a psychiatric facility for stabilization indicates community-based care at Baker Act facilities in Leon County.
4. Number of Defendants found Incompetent to Proceed indicates defendants receiving competency restoration services at State mental health facilities or in the community. These cases are paused/stayed but monitored by staff until competency is restored by the court.
5. Veterans Treatment Court is a 12-month program with a diversionary and a post adjudication track. Successful completion of the diversion track results in case dismissal. Successful completion of the post adjudication track could result in early termination of probation. Participants receive treatment in the community versus remaining in custody for the duration of the program. Staff provide case management and intervention services throughout the program.
6. Felony Drug Court is a 12-month diversion program where treatment is provided in the community instead of the detention facility. Successful completion of the program results in case dismissal. Staff provide case management and intervention services for the duration of the program.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

Court Administration Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	279,710	267,857	280,817	-	280,817	290,608
Operating	25,401	37,036	34,796	-	34,796	34,796
Total Budgetary Costs	305,111	304,893	315,613	-	315,613	325,404

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Court Administration (001-540-601)	291,691	292,638	305,598	-	305,598	315,389
Court Information Systems (001-540-713)	13,420	12,255	10,015	-	10,015	10,015
Total Budget	305,111	304,893	315,613	-	315,613	325,404

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	305,111	304,893	315,613	-	315,613	325,404
Total Revenues	305,111	304,893	315,613	-	315,613	325,404

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Court Administration	3.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalent (FTE)	3.00	4.00	4.00	-	4.00	4.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	279,710	267,857	280,817	-	280,817	290,608
Operating	11,981	24,781	24,781	-	24,781	24,781
Total Budgetary Costs	291,691	292,638	305,598	-	305,598	315,389
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	291,691	292,638	305,598	-	305,598	315,389
Total Revenues	291,691	292,638	305,598	-	305,598	315,389
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
IT Technical Support Spec. II	-	1.00	1.00	-	1.00	1.00
Detention Review Coordinator	1.00	-	-	-	-	-
Criminal Court Specialist	1.00	2.00	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	4.00	4.00	-	4.00	4.00

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	13,420	12,255	10,015	-	10,015	10,015
Total Budgetary Costs	13,420	12,255	10,015	-	10,015	10,015
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	13,420	12,255	10,015	-	10,015	10,015
Total Revenues	13,420	12,255	10,015	-	10,015	10,015

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

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

Other Court-Related Programs Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	245,358	277,255	261,658	-	261,658	266,932
Operating	2,699	30,403	31,938	-	31,938	31,823
Capital Outlay	-	52,440	52,725	-	52,725	52,725
Grants-in-Aid	301,500	309,940	310,225	-	310,225	310,225
Total Budgetary Costs	549,556	670,038	656,546	-	656,546	661,705

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Alternative Juvenile Programs (117-509-569)	86,058	56,461	59,327	-	59,327	61,281
Court Administration - Teen Court (114-586-662)	51,309	53,110	53,405	-	53,405	54,636
Judicial Programs/Article V (117-548-662)	110,690	198,087	180,864	-	180,864	182,838
Law Library (117-546-714)	-	52,440	52,725	-	52,725	52,725
Legal Aid - Court (117-555-715)	44,000	52,440	52,725	-	52,725	52,725
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	549,556	670,038	656,546	-	656,546	661,705

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	257,500	257,500	257,500	-	257,500	257,500
114 Family Law Legal Services	51,309	53,110	53,405	-	53,405	54,636
117 Judicial Programs	240,748	359,428	345,641	-	345,641	349,569
Total Revenues	549,556	670,038	656,546	-	656,546	661,705

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Court Administration - Teen Court	0.58	0.60	1.00	-	1.00	1.00
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.92	3.90	3.50	-	3.50	3.50
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	-	5.50	5.50

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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. The funds are to assist with Legal Aid providing community support to prevent evictions during COVID-19 and afterwards, the Board has approved maintaining this additional funding. The remaining Legal Aid funding is budgeted in Other Court –Related Programs.

LEON COUNTY FISCAL YEAR 2024 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 2021 Actuals	FY 2022 Actuals	FY 2023 Estimates	FY 2024 Estimates
Number of Cases Referred to Teen Court. ¹	50	62	56	53
Number of Hours Active Officers Have Served. ²	270	1,040	655	846
Number of Hours Teen Volunteers Have Served as Jurors. ³	810	771	790	2,095
Number of Volunteer Service Hours Contributed. ⁴	1,317	2,039	1,678	2,532
Number of Successful Completions. ⁵	40	54	47	41
Percentage of Re-Offenders (Recidivism). ⁶	5.0%	1.82%	3.41%	3.2%

Notes:

1. The number of cases referred to Teen Court in FY 2022 reflect a more normal level of volunteers as the program resumed regular in-person events. Teen Court anticipates a slight decrease in FY 2023 and FY 2024.
2. "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.
3. The number of hours teen volunteers have served as jurors is anticipated to increase in FY 2023 and FY 2024 as the number of Civics field trips and teen court hearings are returning to pre-pandemic levels.
4. The number of volunteer service hours contributed reflects both the number of hours a youth participates and the number of adult volunteer hours.
5. The number of successful completions in FY 2022 reflects a more normal level as the program resumed regular in-person events. Teen Court anticipates a slight decrease in FY 2023 and FY 2024.
6. Teen Court recidivism rates will be reported on graduates that re-offend within one year of completing the program.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	48,610	41,207	39,967	-	39,967	41,313
Operating	2,698	11,903	13,438	-	13,438	13,323
Total Budgetary Costs	51,309	53,110	53,405	-	53,405	54,636
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
114 Family Law Legal Services	51,309	53,110	53,405	-	53,405	54,636
Total Revenues	51,309	53,110	53,405	-	53,405	54,636
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Education Coordinator	-	-	0.50	-	0.50	0.50
Teen Court Dir./Volunteer Coor	0.58	0.60	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	0.58	0.60	1.00	-	1.00	1.00

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Personnel cost associated with the realignment of .4 FTE from Judicial Programs/Article V to Teen Court.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	86,058	52,961	55,827	-	55,827	57,781
Operating	-	3,500	3,500	-	3,500	3,500
Total Budgetary Costs	86,058	56,461	59,327	-	59,327	61,281
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
117 Judicial Programs	86,058	56,461	59,327	-	59,327	61,281
Total Revenues	86,058	56,461	59,327	-	59,327	61,281
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 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

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 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Capital Outlay	-	52,440	52,725	-	52,725	52,725
Total Budgetary Costs	-	52,440	52,725	-	52,725	52,725
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
117 Judicial Programs	-	52,440	52,725	-	52,725	52,725
Total Revenues	-	52,440	52,725	-	52,725	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 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	110,690	183,087	165,864	-	165,864	167,838
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	110,690	198,087	180,864	-	180,864	182,838
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
117 Judicial Programs	110,690	198,087	180,864	-	180,864	182,838
Total Revenues	110,690	198,087	180,864	-	180,864	182,838
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Teen Court Dir./Volunteer Coor	0.42	0.40	0.50	-	0.50	0.50
Court Operations Consultant	-	-	1.00	-	1.00	1.00
Teen Court Education Coordinat	1.00	1.00	-	-	-	-
Trial Court Marshal	1.00	1.00	-	-	-	-
Senior Court Operations Consultant	-	-	1.00	-	1.00	1.00
Court Liaison Officer	0.50	0.50	-	-	-	-
Integrated Computer Sy Int Dev	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.92	3.90	3.50	-	3.50	3.50

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. Cost savings associated with the retirement of a long-standing employee, and the reallocation of .4 FTE to Teen Court.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Grants-in-Aid	44,000	52,440	52,725	-	52,725	52,725
Total Budgetary Costs	44,000	52,440	52,725	-	52,725	52,725
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
117 Judicial Programs	44,000	52,440	52,725	-	52,725	52,725
Total Revenues	44,000	52,440	52,725	-	52,725	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 2024 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 2021 Actuals	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Estimate
Number of Felony Cases disposed	4,195	5,231	5,400	5,700
Number of Juvenile Cases disposed	661	667	700	750
Number of Misdemeanor Cases disposed	4,209	5,423	5,700	6,100
Number of Baker Acts disposed	796	643	700	700
Number of Warrants reviewed ¹	1,328	1,400	1,500	1,500

Note:

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

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

State Attorney Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	59,410	94,915	93,280	-	93,280	93,280
Total Budgetary Costs	96,410	131,915	130,280	-	130,280	130,280
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
State Attorney (110-532-602)	83,075	118,600	118,600	-	118,600	118,600
State Attorney (110-532-713)	13,335	13,315	11,680	-	11,680	11,680
Total Budget	96,410	131,915	130,280	-	130,280	130,280
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	96,410	131,915	130,280	-	130,280	130,280
Total Revenues	96,410	131,915	130,280	-	130,280	130,280

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	46,075	81,600	81,600	-	81,600	81,600
Total Budgetary Costs	83,075	118,600	118,600	-	118,600	118,600
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	83,075	118,600	118,600	-	118,600	118,600
Total Revenues	83,075	118,600	118,600	-	118,600	118,600

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	13,335	13,315	11,680	-	11,680	11,680
Total Budgetary Costs	13,335	13,315	11,680	-	11,680	11,680
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	13,335	13,315	11,680	-	11,680	11,680
Total Revenues	13,335	13,315	11,680	-	11,680	11,680

As part of the Article V funding requirement, expenses for communication costs are budgeted in State Attorney Information Systems. The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

LEON COUNTY FISCAL YEAR 2024 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 2021 Actuals	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Estimate
Number of Total Appointed/Reopened Cases.	8,350	9,147	8,387	9,000
Number of Cases Pled.	3,268	4,217	3,884	4,000
Number of Nolle Processed/Dismissed Cases.	585	482	590	550
Number of Total Cases Closed.	7,881	9,302	8,782	9,000
Number of Substantiated Bar Grievances.	0	0	0	0
Number of Appellate Clients Represented.	732	662	732	750
Number of Appellate Briefs Filed.	852	787	885	850

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

Public Defender Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	72,170	106,645	123,125	-	123,125	123,125
Total Budgetary Costs	109,170	143,645	160,125	-	160,125	160,125
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Public Defender (110-533-603)	84,050	118,525	118,525	-	118,525	118,525
Public Defender (110-533-713)	25,120	25,120	41,600	-	41,600	41,600
Total Budget	109,170	143,645	160,125	-	160,125	160,125
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	109,170	143,645	160,125	-	160,125	160,125
Total Revenues	109,170	143,645	160,125	-	160,125	160,125

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	47,050	81,525	81,525	-	81,525	81,525
Total Budgetary Costs	84,050	118,525	118,525	-	118,525	118,525
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	84,050	118,525	118,525	-	118,525	118,525
Total Revenues	84,050	118,525	118,525	-	118,525	118,525

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	25,120	25,120	41,600	-	41,600	41,600
Total Budgetary Costs	25,120	25,120	41,600	-	41,600	41,600
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	25,120	25,120	41,600	-	41,600	41,600
Total Revenues	25,120	25,120	41,600	-	41,600	41,600

As part of the Article V funding requirement, expenses for communication costs are budgeted in Public Defender Information Systems. The budget increase is due to the allocation of the phone system and other communications charges that are adjusted annually.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

Guardian Ad Litem (001-547-685)

Goal	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.
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 2021 Actuals	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Estimate
Number of Leon County Cases. ¹	387	372	379	387
Number of Leon County Children Served. ¹	656	674	687	701
Number of Volunteers. ²	344	439	571	582

Notes:

1. The office predicts a 2% increase in the number of cases and children served.
2. In FY 2023-2024, Guardian ad Litem Office 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. Guardian ad Litem Office will also incorporate some face-to-face volunteer preservice training.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

Guardian Ad Litem Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	16,651	22,868	22,013	-	22,013	22,013
Total Budgetary Costs	16,651	22,868	22,013	-	22,013	22,013
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
GAL Information Systems (001-547-713)	2,635	2,630	1,775	-	1,775	1,775
Guardian Ad Litem (001-547-685)	14,016	20,238	20,238	-	20,238	20,238
Total Budget	16,651	22,868	22,013	-	22,013	22,013
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	16,651	22,868	22,013	-	22,013	22,013
Total Revenues	16,651	22,868	22,013	-	22,013	22,013

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	14,016	20,238	20,238	-	20,238	20,238
Total Budgetary Costs	14,016	20,238	20,238	-	20,238	20,238
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	14,016	20,238	20,238	-	20,238	20,238
Total Revenues	14,016	20,238	20,238	-	20,238	20,238

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		2,635	2,630	1,775	-	1,775	1,775
Total Budgetary Costs		2,635	2,630	1,775	-	1,775	1,775
Funding Sources		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		2,635	2,630	1,775	-	1,775	1,775
Total Revenues		2,635	2,630	1,775	-	1,775	1,775

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