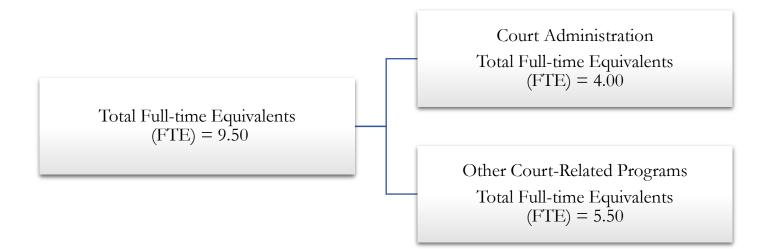
» Judicial

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» Judicial

Organizational Chart



» Judicial

Executive Summary

The Judicial section of the Leon County FY 2025 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 61,334 jail beds and \$6.2 million in costs will be avoided in FY 2025 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 3.20% of graduates will re-offend in FY 2025.

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 10 defendants will be served by the Veteran's Court in FY 2025. 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 6,000 felony referrals, 750 juvenile referrals, and 6,100 misdemeanor referrals in FY 2025. 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 9,100 cases to be closed in FY 2025. 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 2025, Guardian Ad Litem will represent approximately 695 children who are residents of Leon County.

>>> Judicial

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	403,395	616,475	625,663	-	625,663	645,155
Operating	195,717	305,152	245,401	10,000	255,401	252,325
Capital Outlay	1,499	52,725	28,595	-	28,595	28,595
Grants-in-Aid	301,500	310,225	301,500	-	301,500	301,500
Total Budgetary Costs	902,111	1,284,577	1,201,159	10,000	1,211,159	1,227,575
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	260,939	315,613	346,551	10,000	356,551	368,284
Other Court-Related Programs	476,396	656,546	593,733	-	593,733	598,416
State Attorney	72,558	130,280	120,026	-	120,026	120,026
Public Defender	77,978	160,125	120,192	-	120,192	120,192
Guardian Ad Litem	14,241	22,013	20,657	-	20,657	20,657
Total Budget	902,111	1,284,577	1,201,159	10,000	1,211,159	1,227,575
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	275,179	337,626	367,208	10,000	377,208	388,941
110 Fine and Forfeiture	408,036	547,905	497,718	-	497,718	497,718
114 Family Law Legal Services	53,110	53,405	50,705	-	50,705	51,984
117 Judicial Programs	165,786	345,641	285,528	-	285,528	288,932
Total Revenues	902,111	1,284,577	1,201,159	10,000	1,211,159	1,227,575
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	4.00	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)	9.50	9.50	9.50	_	9.50	9.50
1		- 100	7.50			2.50

>>> Judicial

Co	urt Admin	istration	Summary			
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	232,560	280,817	319,052	-	319,052	330,785
Operating	28,379	34,796	27,499	10,000	37,499	37,499
Total Budgetary Costs	260,939	315,613	346,551	10,000	356,551	368,284
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations Court Administration (001-540-601)	Actual 248,684	Adopted 305,598	Continuation	10,000	353,833	365,566
Court Information Systems (001-540-713)	12,255	10,015	343,833 2,718	10,000	2,718	2,718
Total Budget	260,939	315,613	346,551	10,000	356,551	368,284
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	260,939	315,613	346,551	10,000	356,551	368,284
Total Revenues	260,939	315,613	346,551	10,000	356,551	368,284
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

» 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 to reduce delays in case disposition and/or defendant release.
Objectives	Criminal Case Management:
•	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. Coordinated and facilitated 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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Jail Beds Avoided Due to Criminal Case Management Unit Intervention. ¹	53,098	54,796	56,790	61,334
Estimated Cost Avoidance Due to Criminal Case Management Unit Intervention. ²	\$5.09 million	\$5.12 million	\$5.5 million	\$6.2 million
Number of Defendants Ordered to a Psychiatric Facility for Stabilization. ³	79	77	85	93
Number of Defendants Found to be Incompetent to Proceed. ⁴	172	146	155	165
Number of Misdemeanor Defendants Found to be ITP with Administrative Community Release. ⁵	N/A	74	80	87
Number of Defendants served by Veterans Treatment Court (VTC). 6	32	24	15	10
Number of Defendants served by Felony Drug Court (FDC).7	71	17	24	33

Notes:

- 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 \$93.58 for FY 2023, \$96.39 for FY 2024, and \$101.73 for FY 2025 (accounts for annual increases to Sheriff's budget).
- 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. Number of Defendants with misdemeanor charges found incompetent to proceed but released into the community to continue treatment until the case is dismissed by the court. Staff typically monitors for six months when case is dismissed.
- 6. 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.
- 7. 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.

>>> Judicial

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

			`	,		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
	Actual	Adopted	Continuation	Issues	Budget	Budget
	232,560	280,817	319,052	_	319,052	330,785
	16,124	24,781	24,781	10,000	34,781	34,781
Total Budgetary Costs	248,684	305,598	343,833	10,000	353,833	365,566
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
	Actual	Adopted	Continuation	Issues	Budget	Budget
	248,684	305,598	343,833	10,000	353,833	365,566
Total Revenues	248,684	305,598	343,833	10,000	353,833	365,566
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
	Actual	Adopted	Continuation	Issues	Budget	Budget
	1.00	1.00	1.00	-	1.00	1.00
	2.00	2.00	2.00	-	2.00	2.00
tor	1.00	1.00	1.00	-	1.00	1.00
ll-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00
1		Actual 232,560 16,124	Actual Adopted 232,560 280,817 16,124 24,781 248,684 305,598 Total Budgetary Costs 248,684 305,598 FY 2023	Actual Adopted Continuation 232,560 280,817 319,052 16,124 24,781 24,781 24,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,781 244,684 305,598 343,833 248,	Actual Adopted Continuation Issues 232,560 280,817 319,052 - 16,124 24,781 24,781 10,000 Total Budgetary Costs 248,684 305,598 343,833 10,000 FY 2023	Actual Adopted Continuation Issues Budget

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Other operating cost for operating supplies to support court programs.

2,718

2,718

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Revenues

>>> Judicial

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

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		12,255	10,015	2,718	-	2,718	2,718
	Total Budgetary Costs	12,255	10,015	2,718	-	2,718	2,718
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		12,255	10,015	2,718	-	2,718	2,718

10,015

2,718

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.

12,255

593,733

598,416

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Budgetary Costs

>>> Judicial

Other Court-Related Programs Summary									
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget			
Personnel Services	170,835	261,658	232,611	-	232,611	240,370			
Operating	4,061	31,938	31,027	-	31,027	27,951			
Capital Outlay	-	52,725	28,595	-	28,595	28,595			
Grants-in-Aid	301,500	310,225	301,500	-	301,500	301,500			

656,546

593,733

476,396

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Alternative Juvenile Programs (117-509-569)	74,388	59,327	61,343	-	61,343	63,377
Court Administration - Teen Court (114-586-662)	53,110	53,405	50,705	-	50,705	51,984
Judicial Programs/Article V (117-548-662)	47,397	180,864	151,590	-	151,590	152,960
Law Library (117-546-714)	-	52,725	28,595	-	28,595	28,595
Legal Aid - Court (117-555-715)	44,000	52,725	44,000	-	44,000	44,000
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	476,396	656,546	593,733	-	593,733	598,416

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		257,500	257,500	257,500	-	257,500	257,500
114 Family Law Legal Services		53,110	53,405	50,705	-	50,705	51,984
117 Judicial Programs		165,786	345,641	285,528	-	285,528	288,932
	Total Revenues	476,396	656,546	593,733	-	593,733	598,416

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration - Teen Court	0.60	1.00	1.00	-	1.00	1.00
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.90	3.50	3.50	-	3.50	3.50
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	-	5.50	5.50

>>> Judicial

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

During the FY 2016 budget process, the Board approved an additional \$125,000 in limited funding, above the Article V requirement, to support the cost of an attorney and support staff for a maximum of five years ending in FY 2020 due to federal and state funding decreases. This funding was extended for three years due to the need for legal services related to housing caused by the COVID-19 pandemic. Legal Services funding of \$125,000 will continue into FY 2025 as additional unmet needs have been identified in the areas of evictions, heir property and title clearing. The remaining Legal Aid funding is budgeted in Other Court -Related Programs.



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	 Provide a forum whereby youthful offenders are "sentenced" by a court of their peers. Provide sanctions to offenders through sentencing hearings. Provide professional, educational, and counseling services and/or referrals to clients of the program. Provide training for teens to serve as prosecution and defense attorneys, as well as bailiffs, clerks and videographers. 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 2022 Actual	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates				
Number of Cases Referred to Teen Court. ¹	62	55	59	59				
Number of Hours Active Officers Have Served. ²	1,040	810	925	925				
Number of Hours Teen Volunteers Have Served as Jurors.3	771	834	804	803				
Number of Volunteer Service Hours Contributed.4	2,039	2,070	2,055	2,054				
Number of Successful Completions. ⁵	54	46	50	50				
Percentage of Re-Offenders (Recidivism).6	1.82%	4.3%	3.06%	3.2%				
Number of Classroom to Courtroom Field Trips and Presentations ⁷	40	45	55	55				

Notes:

- 1. The number of cases referred to Teen Court in FY 2023 reflect a more normal level of participants as the program resumes regular in-person events. Teen Court anticipates a slight increase in FY 2024 and FY 2025.
- 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 teen court proceedings.
- 3. The number of hours teen volunteers have served as jurors is anticipated to decrease slightly in FY 2024 and FY 2025.
- 4. The number of volunteer service hours contributed reflects both the number of hours a youth participates and the number of adult volunteer hours. This includes Classroom to Courtroom volunteers
- 5. The number of successful completions in FY 2023 reflects a more normal level as the program resumed regular in-person events. Teen Court anticipates a slight increase in FY 2024 and FY 2025.
- 6. Teen Court recidivism rates will be reported on graduates that re-offend within one year of completing the program.
- 7. Teen Court facilitates courthouse visits and presentations for student and educational groups. The increase in FY 2024 and FY 2025 is due to Raa Middle School's plans to participate in Classroom to Courtroom.



>>> Judicial

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

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		49,685	39,967	38,178	-	38,178	39,467
Operating		3,425	13,438	12,527	-	12,527	12,517
	Total Budgetary Costs	53,110	53,405	50,705		50,705	51,984

Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
114 Family Law Legal Services		53,110	53,405	50,705	-	50,705	51,984
	Total Revenues	53 110	53.405	50.705		50.705	51 084

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Education Coordinator	-	0.50	0.50	-	0.50	0.50
Teen Court Director/Volunteer Coordinator	0.60	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	0.60	1.00	1.00	-	1.00	1.00

The major variances for the FY 2025 Teen Court budget are as follows:

Decreases to Program Funding:

^{1.} Staff turnover and operating supplies offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

>>> Judicial

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	73,753	55,827	57,843	-	57,843	59,877
Operating	636	3,500	3,500	-	3,500	3,500
Total Budgetary Costs	74,388	59,327	61,343	-	61,343	63,377
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs	74,388	59,327	61,343	-	61,343	63,377
Total Revenues	74,388	59,327	61,343	-	61,343	63,377
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.

28,595

28,595

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Revenues

>>> Judicial

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Capital Outlay	=	52,725	28,595	=	28,595	28,595
Total Budgetary Costs	-	52,725	28,595	-	28,595	28,595
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	-	52,725	28,595	-	28,595	28,595

52,725

28,595

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.

3.50

3.50

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

>>> Judicial

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

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		47,397	165,864	136,590	-	136,590	141,026
Operating		-	15,000	15,000	-	15,000	11,934
	Total Budgetary Costs	47,397	180,864	151,590	-	151,590	152,960
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs		47,397	180,864	151,590	-	151,590	152,960
	Total Revenues	47,397	180,864	151,590	-	151,590	152,960
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Teen Court Director/Volun	teer Coordinator	0.40	0.50	0.50	-	0.50	0.50
Court Operations Consultan	nt	-	1.00	1.00	-	1.00	1.00
Teen Court Education Coor	rdinat	1.00		-	-	-	-
Trial Court Marshal		1.00	1.00	-	-	-	-
Senior Court Operations Co	onsultant	-	-	1.00	-	1.00	1.00
Court Liaison Officer		0.50		-	-	-	-
Integrated Computer Sy Int	Dev	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. Increase in program costs are offset the use of fund balance to support program expenditures.

3.50

3.50

3.90

Decreases to Program Funding:

1. Cost savings associated with staff turnover.

Total Full-Time Equivalents (FTE)

>>> Judicial

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid		44,000	52,725	44,000	-	44,000	44,000
	Total Budgetary Costs	44,000	52,725	44,000	-	44,000	44,000
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs		44,000	52,725	44,000	-	44,000	44,000
	Total Revenues	44,000	52,725	44,000		44,000	44,000

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.

>>> Judicial

		State Atto	orney Sur	mmary			
Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		-	37,000	37,000	-	37,000	37,000
Operating		71,059	93,280	83,026	-	83,026	83,026
Capital Outlay		1,499	-	-	-	-	-
Tota	l Budgetary Costs	72,558	130,280	120,026	-	120,026	120,026
Appropriations		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
State Attorney (110-532-602)		59,243	118,600	118,600	-	118,600	118,600
State Attorney (110-532-713)		13,315	11,680	1,426	-	1,426	1,426
	Total Budget	72,558	130,280	120,026	-	120,026	120,026
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture		72,558	130,280	120,026	-	120,026	120,026
	Total Revenues	72,558	130,280	120,026	-	120,026	120,026

» Judicial

State Attorney (110-532-602)

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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	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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate					
Number of Felony Cases disposed	5,231	5,861	5,800	6,000					
Number of Juvenile Cases disposed	667	603	750	750					
Number of Misdemeanor Cases disposed	5,423	5,288	5,500	6,100					
Number of Baker Acts disposed	643	509	575	600					
Number of Warrants reviewed ¹	1,400	1,488	1,500	1,600					

Note:

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

>>> Judicial

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		_	37,000	37,000	_	37,000	37,000
Operating		57,744	81,600	81,600	-	81,600	81,600
Capital Outlay		1,499	-	-	-	-	-
	Total Budgetary Costs	59,243	118,600	118,600	-	118,600	118,600
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		59,243	118,600	118,600	-	118,600	118,600
	Total Revenues	59,243	118,600	118,600	-	118,600	118,600

Funding remains consistent with the previous fiscal year.

>>> Judicial

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		13,315	11,680	1,426	-	1,426	1,426
	Total Budgetary Costs	13,315	11,680	1,426	-	1,426	1,426
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture		13,315	11,680	1,426	=	1,426	1,426
	Total Revenues	13 315	11 680	1 426		1 426	1 426

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.

» 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	 Represent indigent clients charged with criminal offenses filed in Circuit, County, Juvenile, and Traffic Court. Represent indigent clients with cases on appeal to the First District Court of Appeal, Florida Supreme Court, and the United States Supreme Court. Represent indigent clients in civil commitment proceedings under the Jimmy Ryce Act and the Baker Act.
Statutory	Florida Statute, Chapter 27.51 and Florida Statute 29.008
Responsibilities	
Advisory Board	None

Performance Measures								
Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate				
Number of Total Appointed/Reopened Cases.	9,147	8,653	9,000	9,100				
Number of Cases Pled.	4,217	4,100	4,000	4,150				
Number of Nolle Processed/Dismissed Cases.	482	678	550	650				
Number of Total Cases Closed.	9,302	9,062	9,000	9,000				
Number of Substantiated Bar Grievances.	0	0	0	0				
Number of Appellate Clients Represented.	662	748	750	750				
Number of Appellate Briefs Filed.	787	918	850	900				

>>> Judicial

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

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		-	37,000	37,000	-	37,000	37,000
Operating		52,858	81,525	81,525	-	81,525	81,525
	Total Budgetary Costs	52,858	118,525	118,525	-	118,525	118,525
					'	,	

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		52,858	118,525	118,525	-	118,525	118,525
	Total Revenues	52.858	118.525	118,525	_	118.525	118.525

Funding remains consistent with the previous fiscal year.

>>> Judicial

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		25,120	41,600	1,667	-	1,667	1,667
	Total Budgetary Costs	25,120	41,600	1,667		1,667	1,667
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture		25,120	41,600	1,667	-	1,667	1,667
	Total Revenues	25,120	41,600	1,667	_	1,667	1,667

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

>>> Judicial

G	uardian A	d Litem	Summary			
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	14,241	22,013	20,657	-	20,657	20,657
Total Budgetary Costs	14,241	22,013	20,657	-	20,657	20,657
Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
GAL Information Systems (001-547-713)	2,630	1,775	419	-	419	419
Guardian Ad Litem (001-547-685)	11,611	20,238	20,238	-	20,238	20,238
Total Budget	14,241	22,013	20,657	-	20,657	20,657
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	14,241	22,013	20,657	-	20,657	20,657
Total Revenues	14,241	22,013	20,657	-	20,657	20,657



Guardian Ad Litem (001-547-685)

Goal	The mission of the Statewide Guardian ad Litem Office, Circuit 2 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	 Provide children with legal representation and advocacy services. Preserve children's physical safety and emotional well-being and protect children from further harm. Make verbal and written recommendations for children's permanent placement in a stable and nurturing home environment. 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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate					
Number of Leon County Cases. ¹	372	379	470	465					
Number of Leon County Children Served. ¹	674	687	703	695					
Number of Volunteers. ²	439	571	315	325					

Notes:

- 1. The division predicts a decrease in the number of cases the GAL office will be appointed to for the next FY due to in-home services.
- 2. In FY 2025, 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.

>>> Judicial

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		11,611	20,238	20,238	=	20,238	20,238
	Total Budgetary Costs	11,611	20,238	20,238	-	20,238	20,238
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund		11,611	20,238	20,238	-	20,238	20,238
	Total Revenues	11,611	20,238	20,238	_	20,238	20,238

Funding remains consistent with the previous fiscal year.

>>> Judicial

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		2,630	1,775	419	-	419	419
	Total Budgetary Costs	2,630	1,775	419	-	419	419
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund		2,630	1,775	419	-	419	419
	Total Revenues	2.630	1 775	419		419	419

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