

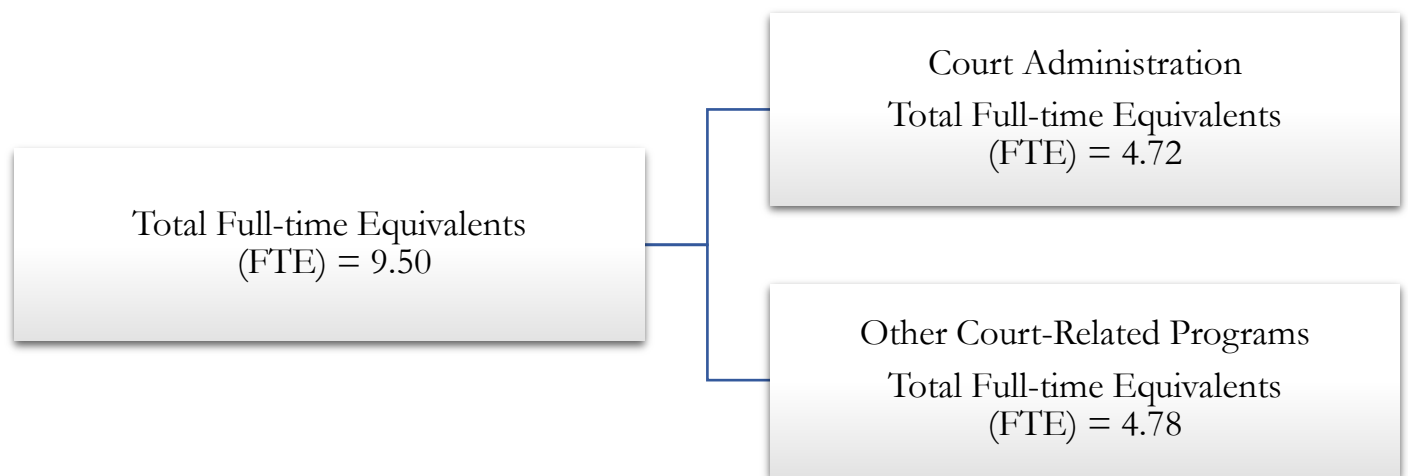
LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

**»» Judicial
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LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial Organizational Chart



LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial Executive Summary

The Judicial section of the Leon County FY 2027 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 77,885 jail beds and \$8.4 million in costs will be avoided in FY 2027 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 3.45% of graduates will re-offend in FY 2027.

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 52 defendants will be served by the Veteran's Court in FY 2027.

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 5,500 felony referrals, 700 juvenile referrals, and 5,500 misdemeanor referrals in FY 2027. 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 8,800 cases to be closed in FY 2027. 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 2027, Guardian Ad Litem will represent approximately 549 children who are residents of Leon County.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	540,205	579,269	522,366	-	522,366	538,379
Operating	173,523	232,959	340,383	-	340,383	341,544
Capital Outlay	-	28,595	25,745	-	25,745	26,220
Grants-in-Aid	301,500	301,500	301,500	-	301,500	301,500
Total Budgetary Costs	1,015,228	1,142,323	1,189,994	-	1,189,994	1,207,643
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	314,966	382,491	395,100	-	395,100	406,459
Other Court-Related Programs	490,008	518,957	534,446	-	534,446	540,736
State Attorney	100,515	100,026	103,795	-	103,795	103,795
Public Defender	96,427	120,192	135,910	-	135,910	135,910
Guardian Ad Litem	13,312	20,657	20,743	-	20,743	20,743
Total Budget	1,015,228	1,142,323	1,189,994	-	1,189,994	1,207,643
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	328,278	403,148	415,843	-	415,843	427,202
110 Fine and Forfeiture	454,442	477,718	497,205	-	497,205	497,205
114 Family Law Legal Services	47,649	49,012	49,392	-	49,392	50,722
117 Judicial Programs	184,858	212,445	227,554	-	227,554	232,514
Total Revenues	1,015,228	1,142,323	1,189,994	-	1,189,994	1,207,643
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	4.00	4.72	4.90	-	4.90	4.90
Other Court-Related Programs	5.50	4.78	4.60	-	4.60	4.60
Total Full-Time Equivalents (FTE)	9.50	9.50	9.50	-	9.50	9.50

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

Court Administration Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	283,466	344,992	347,469	-	347,469	358,828
Operating	31,500	37,499	47,631	-	47,631	47,631
Total Budgetary Costs	314,966	382,491	395,100	-	395,100	406,459

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Court Administration (001-540-601)	312,246	379,773	382,250	-	382,250	393,609
Court Information Systems (001-540-713)	2,720	2,718	12,850	-	12,850	12,850
Total Budget	314,966	382,491	395,100	-	395,100	406,459

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	314,966	382,491	395,100	-	395,100	406,459
Total Revenues	314,966	382,491	395,100	-	395,100	406,459

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Court Administration	4.00	4.72	4.90	-	4.90	4.90
Total Full-Time Equivalents (FTE)	4.00	4.72	4.90	-	4.90	4.90

LEON COUNTY FISCAL YEAR 2027 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 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 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 problem-solving courts and/or dockets. 8. Provides weekly, bi-weekly, and monthly case ageing, low bond, and violation of probation reports to the court. 9. Serves as Court Liaisons for case review and management with all outside agencies. 10. Monitors detention facility population to identify case trends for efficient 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 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Jail Beds Avoided Due to Criminal Case Management Unit Intervention. ¹	71,150	101,034	125,555	158,766
Estimated Cost Avoidance Due to Criminal Case Management Unit Intervention. ²	\$7.5 million	\$10.8 million	\$14.4 million	\$18.2 million
Number of Defendants Ordered to a Psychiatric Facility for Stabilization. ³	100	48	50	52
Number of Defendants Found to be Incompetent to Proceed. ⁴	130	86	135	212
Number of Misdemeanor Defendants Found to be ITP with Administrative Community Release. ⁵	85	119	144	174
Number of Defendants served by Veterans Treatment Court (VTC). ⁶	42	55	55	55
Number of Defendants served by Felony Drug Court (FDC). ⁷	19	60	78	101

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 detention facility used in calculations is \$107.30 for FY 2025, \$114.77 for FY 2026, and \$114.77 for FY 2027.
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 monitor cases for six to twelve months to track for dismissal.
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.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	283,466	344,992	347,469	-	347,469	358,828
Operating	28,780	34,781	34,781	-	34,781	34,781
Total Budgetary Costs	312,246	379,773	382,250	-	382,250	393,609

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	312,246	379,773	382,250	-	382,250	393,609
Total Revenues	312,246	379,773	382,250	-	382,250	393,609

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
IT Technical Support Specialist II	1.00	1.00	1.00	-	1.00	1.00
Criminal Court Specialist	-	1.00	1.00	-	1.00	1.00
Criminal Court Specialist	2.00	1.00	1.00	-	1.00	1.00
Criminal Court Coordinator	1.00	1.00	1.00	-	1.00	1.00
Trial Court Marshal	-	0.72	0.90	-	0.90	0.90
Total Full-Time Equivalents (FTE)	4.00	4.72	4.90	-	4.90	4.90

The major variances for the FY 2027 Court Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	2,720	2,718	12,850	-	12,850	12,850
Total Budgetary Costs	2,720	2,718	12,850	-	12,850	12,850
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	2,720	2,718	12,850	-	12,850	12,850
Total Revenues	2,720	2,718	12,850	-	12,850	12,850

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.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

Other Court-Related Programs Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	182,739	160,277	174,897	-	174,897	179,551
Operating	5,769	28,585	32,304	-	32,304	33,465
Capital Outlay	-	28,595	25,745	-	25,745	26,220
Grants-in-Aid	301,500	301,500	301,500	-	301,500	301,500
Total Budgetary Costs	490,008	518,957	534,446	-	534,446	540,736

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Alternative Juvenile Programs (117-509-569)	61,098	49,605	52,124	-	52,124	53,815
Court Administration - Teen Court (114-586-662)	47,649	49,012	49,392	-	49,392	50,722
Judicial Programs/Article V (117-548-662)	79,760	90,245	105,685	-	105,685	108,479
Law Library (117-546-714)	-	28,595	25,745	-	25,745	26,220
Legal Aid - Court (117-555-715)	44,000	44,000	44,000	-	44,000	44,000
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	490,008	518,957	534,446	-	534,446	540,736

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture	257,500	257,500	257,500	-	257,500	257,500
114 Family Law Legal Services	47,649	49,012	49,392	-	49,392	50,722
117 Judicial Programs	184,858	212,445	227,554	-	227,554	232,514
Total Revenues	490,008	518,957	534,446	-	534,446	540,736

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Court Administration - Teen Court	1.00	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	3.50	2.78	2.60	-	2.60	2.60
Total Full-Time Equivalents (FTE)	5.50	4.78	4.60	-	4.60	4.60

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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

Pursuant to Article V, Section 14, of the Florida Constitution, and Section 29.008, Florida Statutes, Leon County is required to fund specific costs of the court system including legal aid programs. These services must be funded county-wide at a level equal to or greater than the amount provided for during FY 2003, approximately \$110,000 total. Since 2004, the County has contracted annually with Legal Services and the Legal Aid Foundation to meet and/or exceed the Article V legal aid requirement. The Board, in its discretion, increased funding for Legal Services in FY 2008 from \$66,000 to \$132,500 to expand services for indigent residents. Based on Board direction at the March 19, 2024 meeting, Legal Services' \$132,500 Article V allocation was increased by an additional \$125,000, for a total of \$257,500.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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 Juvenile Services Staffing team at the Juvenile Assessment Center (JAC).

Performance Measures				
Performance Measures	FY 2024 Actual	FY 2025 Actuals	FY 2026 Estimates	FY 2027 Estimates
Number of Cases Referred to Teen Court.	50	50	53	53
Number of Hours Active Officers Have Served. ¹	1,119	1,119	951	951
Number of Hours Teen Volunteers Have Served as Jurors.	963	963	899	899
Number of Volunteer Service Hours Contributed. ²	2,691	2,691	2,381	2,381
Number of Successful Completions.	38	38	42	42
Percentage of Re-Offenders (Recidivism). ³	2.6%	2.6%	3.45%	3.45%
Number of Classroom to Courtroom Field Trips and Presentations. ⁴	44	44	45	45

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 teen court proceedings.
2. The number of volunteer service hours contributed reflects both the number of hours youth participate and the number of adult volunteer hours. This includes Classroom to Courtroom volunteers.
3. Teen Court recidivism rates will be reported on graduates that re-offend within one year of completing the program.
4. Teen Court facilitates courthouse visits and presentations for student and educational groups.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	41,880	35,861	35,588	-	35,588	35,757
Operating	5,769	13,151	13,804	-	13,804	14,965
Total Budgetary Costs	47,649	49,012	49,392	-	49,392	50,722

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
114 Family Law Legal Services	47,649	49,012	49,392	-	49,392	50,722
Total Revenues	47,649	49,012	49,392	-	49,392	50,722

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Education Coordinator	0.50		-	-	-	-
Case Coordinator	-	0.50	0.50	-	0.50	0.50
Family Court Specialist	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2027 Teen Court budget are as follows:

Increases to Program Funding:

1. Other operating cost for office supplies to support court programs.

Decreases to Program Funding:

1. Cost savings associated with staff turnover.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	61,098	46,105	48,624	-	48,624	50,315
Operating	-	3,500	3,500	-	3,500	3,500
Total Budgetary Costs	61,098	49,605	52,124	-	52,124	53,815
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
117 Judicial Programs	61,098	49,605	52,124	-	52,124	53,815
Total Revenues	61,098	49,605	52,124	-	52,124	53,815
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 Alternative Juvenile Programs budget are as follows:

Increases in Program Funding:

1. Cost associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Capital Outlay	-	28,595	25,745	-	25,745	26,220
Total Budgetary Costs	-	28,595	25,745	-	25,745	26,220
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
117 Judicial Programs	-	28,595	25,745	-	25,745	26,220
Total Revenues	-	28,595	25,745	-	25,745	26,220

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 2027 ADOPTED BUDGET

» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	79,760	78,311	90,685	-	90,685	93,479
Operating	-	11,934	15,000	-	15,000	15,000
Total Budgetary Costs	79,760	90,245	105,685	-	105,685	108,479
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
117 Judicial Programs	79,760	90,245	105,685	-	105,685	108,479
Total Revenues	79,760	90,245	105,685	-	105,685	108,479
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
IT Technical Support Specialist II	-	-	1.00	-	1.00	1.00
Family Court Specialist	0.50	0.50	0.50	-	0.50	0.50
Administrative Secretary I	-	1.00	1.00	-	1.00	1.00
Court Operations Consultant	1.00	-	-	-	-	-
Trial Court Marshal	-	0.28	0.10	-	0.10	0.10
Senior Court Operations Consultant	1.00	-	-	-	-	-
Integrated Computer Sy Int Dev	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	3.50	2.78	2.60	-	2.60	2.60

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.

Increases to Program Funding:

1. Cost associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Grants-in-Aid	44,000	44,000	44,000	-	44,000	44,000
Total Budgetary Costs	44,000	44,000	44,000	-	44,000	44,000
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
117 Judicial Programs	44,000	44,000	44,000	-	44,000	44,000
Total Revenues	44,000	44,000	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.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Judicial

State Attorney Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	37,000	37,000	-	-	-	-
Operating	63,515	63,026	103,795	-	103,795	103,795
Total Budgetary Costs	100,515	100,026	103,795	-	103,795	103,795
Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
State Attorney (110-532-602)	99,090	98,600	98,600	-	98,600	98,600
State Attorney (110-532-713)	1,425	1,426	5,195	-	5,195	5,195
Total Budget	100,515	100,026	103,795	-	103,795	103,795
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture	100,515	100,026	103,795	-	103,795	103,795
Total Revenues	100,515	100,026	103,795	-	103,795	103,795

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	37,000	37,000	-	-	-	-
Operating	62,090	61,600	98,600	-	98,600	98,600
Total Budgetary Costs	99,090	98,600	98,600	-	98,600	98,600
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture	99,090	98,600	98,600	-	98,600	98,600
Total Revenues	99,090	98,600	98,600	-	98,600	98,600

LEON COUNTY FISCAL YEAR 2027 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 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Felony Cases disposed	5,589	5,278	5,000	5,500
Number of Juvenile Cases disposed	733	735	750	775
Number of Misdemeanor Cases disposed	5,310	6,280	5,000	5,500
Number of Baker Acts disposed	613	667	800	800
Number of Warrants reviewed ¹	1,670	1,584	1,800	1,800

Note:

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

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Judicial

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

Budgetary Costs		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating		1,425	1,426	5,195	-	5,195	5,195
Total Budgetary Costs		1,425	1,426	5,195	-	5,195	5,195
Funding Sources		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture		1,425	1,426	5,195	-	5,195	5,195
Total Revenues		1,425	1,426	5,195	-	5,195	5,195

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

LEON COUNTY FISCAL YEAR 2027 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 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Total Appointed/Reopened Cases	8,850	8,942	9,100	9,050
Number of Cases Pled	4,064	3,896	4,150	4,100
Number of Nolle Processed/Dismissed Cases	593	522	650	600
Number of Total Cases Closed	8,975	8,472	9,000	8,800
Number of Substantiated Bar Grievances	0	0	0	0
Number of Appellate Clients Represented	694	643	750	700
Number of Appellate Briefs Filed	851	784	900	850

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Judicial

Public Defender Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	37,000	37,000	-	-	-	-
Operating	59,427	83,192	135,910	-	135,910	135,910
Total Budgetary Costs	96,427	120,192	135,910	-	135,910	135,910
Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Public Defender (110-533-603)	94,762	118,525	118,525	-	118,525	118,525
Public Defender (110-533-713)	1,665	1,667	17,385	-	17,385	17,385
Total Budget	96,427	120,192	135,910	-	135,910	135,910
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture	96,427	120,192	135,910	-	135,910	135,910
Total Revenues	96,427	120,192	135,910	-	135,910	135,910

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Judicial

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	37,000	37,000	-	-	-	-
Operating	57,762	81,525	118,525	-	118,525	118,525
Total Budgetary Costs	94,762	118,525	118,525	-	118,525	118,525
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture	94,762	118,525	118,525	-	118,525	118,525
Total Revenues	94,762	118,525	118,525	-	118,525	118,525

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Judicial

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

Budgetary Costs		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating		1,665	1,667	17,385	-	17,385	17,385
Total Budgetary Costs		1,665	1,667	17,385	-	17,385	17,385
Funding Sources		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture		1,665	1,667	17,385	-	17,385	17,385
Total Revenues		1,665	1,667	17,385	-	17,385	17,385

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

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Judicial

Guardian Ad Litem Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	13,312	20,657	20,743	-	20,743	20,743
Total Budgetary Costs	13,312	20,657	20,743	-	20,743	20,743

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
GAL Information Systems (001-547-713)	420	419	505	-	505	505
Guardian Ad Litem (001-547-685)	12,892	20,238	20,238	-	20,238	20,238
Total Budget	13,312	20,657	20,743	-	20,743	20,743

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	13,312	20,657	20,743	-	20,743	20,743
Total Revenues	13,312	20,657	20,743	-	20,743	20,743

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Guardian Ad Litem (001-547-685)

Goal	The mission of the Florida Guardian ad Litem Office, Circuit 2 is to provide vulnerable, abuses, abandoned and neglected children with a consistent, positive community presence, deliver high-quality legal representation to protect their legal interests, and give dependency judges accurate information
Objectives	<ol style="list-style-type: none"> 1. Provide children with a consistent adult community presence 2. Represent children in court using a best interest standard 3. Inform dependency judges regarding the children's circumstances 4. Attend trials, hearings, staffings, and mediations.
Statutory Responsibilities	Florida Statutes, Chapter 39, is the legal framework which regulates dependency proceedings relating to children who have been abused, neglected or abandoned. Florida Statute 29.008 & Art. V of the State Constitution.
Advisory Board	None

Performance Measures				
Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of Leon County Cases ¹	326	336	323	330
Number of Leon County Children Served ¹	568	537	561	549
Number of Volunteers ²	261	239	202	252

Notes:

1. The 2nd Circuit Guardian ad Litem Office placed the estimate of number of cases and children to be served in FY 2027 between the two previous year's numbers, FY 2025 and FY 2026, based on the trend for the last few years.
2. In FY 2027, the 2nd Circuit Florida Guardian ad Litem Office set a goal to recruit and train 50 new volunteers across all six counties in the circuit.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Judicial

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

Budgetary Costs		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating		12,892	20,238	20,238	-	20,238	20,238
Total Budgetary Costs		12,892	20,238	20,238	-	20,238	20,238
Funding Sources		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund		12,892	20,238	20,238	-	20,238	20,238
Total Revenues		12,892	20,238	20,238	-	20,238	20,238

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Judicial

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

Budgetary Costs		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating		420	419	505	-	505	505
Total Budgetary Costs		420	419	505	-	505	505
Funding Sources		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund		420	419	505	-	505	505
Total Revenues		420	419	505	-	505	505

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