



Alachua County Commission Special Budget Meeting FY12 Budget Development



Alachua County
Office of Management and Budget
April 19, 2011



FY12 Budget Development Judicial Offices



Judicial Offices include:

- Clerk of Court (court responsibilities only)
- Court Administration
- State Attorney's Office
- Public Defender's Office
- Guardian Ad Litem
- Regional Conflict Counsel



FY12 Budget Development Judicial Offices



- **Article V** Section 14 (c) of the Florida Constitution states: "*Counties shall be required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities...*"

"...Counties shall also pay reasonable and necessary salaries, costs, and expenses of the state courts system to meet local requirements as determined by general law" [emphasis added]



FY12 Budget Development Judicial Offices



Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185



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Florida Statute 29.008

- Defines the terms
 - "Facility"
 - "Maintenance"
 - "Communications Services"
 - "Reasonable and Necessary"
- States the mandates
 - One Courier
 - One Alternative Sanctions Coordinator
- Local Requirements
 - Discretionary based on Board approval



FY12 Budget Development Judicial Offices



General Fund – Local Requirements

Fla. Stat. 29.008 (2) (c) 2&3 states that the "Chief Judge shall submit to the board of county commissioners a tentative budget request for local requirements for the ensuing fiscal year" and that "the board of county commissioners shall thereafter treat the certification in accordance with the county's budgetary procedures" and "determine whether to provide funding, and to what extent it will provide funding, for salaries, costs, and expenses ."

Therefore, local requirements are discretionary reliant on Board approval.



FY12 Budget Development Judicial Offices



Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185



FY12 Budget Development Judicial Offices



Florida Statute 28.24

- \$4 document recording fee
 - \$0.10 to FL Assn of Court Clerks & Comptroller, Inc for their Case Information System (not in the Board's budget)
 - \$1.90 is retained by the Clerk for his court related technology needs (not in the Board's budget)
 - \$2.00 is deposited in our Court Technology Fund
- FY11 budgeted revenues \$300,000
 - 50% Court Administration
 - 30% State Attorney
 - 20% Public Defender
 - Statute also allows for the Regional Conflict Counsel to enter



FY12 Budget Development Judicial Offices



Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185




FY12 Budget Development Judicial Offices




Florida Statute 318.18

- \$15 ticket surcharge
- State Court Facility Funds
 - Revenues can be used for facilities, equipment and furnishings, leases, maintenance, utilities, capital, etc... (F.S. 29.008)
- FY11 budgeted revenues \$850,000
 - Court Facilities Capital Fund
 - Court Facilities Capital Preservation Fund
- 5-Year Capital Improvement Program




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Article V Supporting Statutes

- Florida Statute 28.24
- Florida Statute 29.008
- Florida Statute 318.18
- Florida Statute 939.185





FY12 Budget Development Judicial Offices



Florida Statute 939.185

- \$65 court surcharge
- The County began assessing this by ordinance in FY04.
- The Statute mandates these additional court programs if the Board opts to assess this cost
 - 25% for innovative court programs (Court Administration)
 - 25% for legal aid programs (Three-Rivers – Court Services)
 - 25% for law library (Court Administration)
 - 25% for juvenile programs (Teen Court – Sheriff)

Alachua County Ordinance 04-10 Code Part II, Title 12, Ch 123, Art. II, Sec. 123.24





FY12 Budget Development Judicial Offices

General Fund Allocation

FY11 Adopted Budget Total

\$1,522,559



FY12 Budget Development Judicial Offices

General Fund Allocations

- Clerk of Court
 - FY11 budget \$294,268
 - \$195,850 for communications and operating
 - \$98,418 for 2 Couriers *

* F.S. 29.008 (1) (f) 3 : Mandates the funding of a single "Courier messenger." Our county currently funds three.



FY12 Budget Development Judicial Offices



General Fund Allocations

- Court Administration
 - FY11 budget \$785,396
 - \$67,935 for the 2 Article V mandated positions; Courier and Alternative Sanctions Coordinator (this represents 66% of salary) *
 - \$497,865 for communications, operating, and personal services (\$196,594 for at least a part of 5 FTEs)
 - \$219,596 for technology (\$210,988 for 66% of 5 technology FTEs). Portion that cannot be funded through the Technology Fund

* F.S. 29.008 (1) (f) 3 : Mandates the funding of a single "Courier messenger."

F.S.29.008 (3) (b) : Mandates the funding of an "Alternative Sanctions Coordinator"



FY12 Budget Development Judicial Offices



General Fund Allocations

- State Attorney
 - FY11 budget \$188,349
 - \$94,209 for communications and operating
 - \$94,140 for technology. Portion that cannot be funded through the Technology Fund



FY12 Budget Development Judicial Offices



General Fund Allocations

- Public Defender
 - FY11 budget \$146,078
 - \$41,448 for communications and operating
 - \$51,439 for a Public Defender stationed at the Jail
 - \$53,191 for technology. Portion that cannot be funded through the Technology Fund




FY12 Budget Development Judicial Offices



General Fund Allocations

- Guardian Ad Litem
 - FY11 budget \$108,468
 - \$24,857 for communications and operating
 - \$83,611 for two FTEs



FY12 Budget Development Judicial Offices

Total General Fund Budget


Constitutional/Judicial Office	FY10 Adopted	FY11 Adopted	% Change	
Clerk Court & Corrections	\$284,426	\$294,268	3.46%	*
Court Administration	\$886,363	\$785,396	-11.39%	**
State Attorney	\$192,864	\$188,349	-2.34%	
Public Defender	\$176,275	\$146,078	-17.13%	***
Guardian Ad Litem	\$92,641	\$108,468	17.08%	****
Total	\$1,632,569	\$1,522,559	-6.74%	

* FY10 reduction reinstated for FY11 (one-time health insurance credit, et al)

** Court Administration changed funding for an FTE out of the General Fund

*** Public Defender reduction is increased due to the removal of the FY10 one-time enhancement of \$25,000 from Phase II of the Paper-less/File-less System

**** Guardian Ad Litem increase due to the re-calculation of the self-insurance charge due to an increase in square foot total from FY10



FY12 Budget Development Judicial Offices

FY11 Adopted Budget General Fund Expense Only	Article V Mandated	Technology "Reasonable and Necessary"	Discretionary "Local Requirement"	Other Cou Funding
Clerk of Court				
Operating Budget **	\$224,830			
Clerk				\$49,209
Clerk				\$49,209
Court Administration **				
Operating Budget **	\$309,879			
Clerk	\$29,896			
Alternative Dispute Resolution	\$38,000			
Senior Information Systems Analyst		\$46,330		
Information Systems Analyst		\$46,969		
Information Support Specialist		\$41,542		
Information Support Specialist		\$46,300		
Information Support Specialist		\$35,842		
Special Court Manager			\$34,111	
Clerk/Court Administration			\$57,332	
Court Program Specialist			\$0	
Court Analyst			\$51,582	
Administrative Assistant			\$16,484	
Court Information Receptionist			\$37,085	
Guardian Ad Litem				
Operating Budget **	\$14,857			
Case Coordinator				\$44,800
Staff Assistant				\$38,811
Public Defender				
Operating Budget **	\$94,630			
Assistant Public Defender				\$51,439
State Attorney				
Operating Budget **	\$188,349			
Sub-Total	\$881,509	\$218,988	\$196,594	\$233,468
Additional Reduction Amount			\$0	\$0
Total			\$196,594	\$233,468

** The decision made for this data is to accept all operating expenses as mandated given the difficulty of separating any that may be discretionary

** Only 66% of the positions under the "Mandated" and "Reasonable and Necessary" columns are funded with the General Fund, the remainder is funded by reimbursements from the other counties in the 8th Circuit in a separate special revenue fund. The Administrative Assistant is funded 50% in the General Fund.



FY12 Budget Development Judicial Offices



General Fund: Local Requirements and Other Court Funding

- Clerk Courts and Corrections
 - 2 Couriers
- Court Administration
 - Court Analyst
 - Court Information Receptionist
 - Deputy Court Administrator
 - Administrative Assistant
 - Special Courts Manager
- Guardian Ad Litem
 - Case Coordinator
 - Staff Assistant
- Public Defender
 - Assistant Public Defender within the jail




FY12 Budget Development Judicial Offices



Total of General Fund Article V "Local Requirement" and Other Court Funding


\$430,062



FY12 Budget Development Judicial Offices

General Fund Allocation:	\$1,522,559
Technology:	\$ 300,000 *
State Court Facility -	
Capital & Capital Preservation:	\$ 850,000 **
Other Special Revenue Funds:	<u>\$ 740,470 ***</u>
Total Article V and Judicial Funding (Mandated and Discretionary)	\$3,413,029

* F.S. 28.24 \$2 document recording fee
 ** F.S. 318.18 \$15 ticket surcharge
 *** F.S. 939.185 \$65 court surcharge, Donation Fund, Circuitwide Transaction Fund (reimbursed 100%), other small grants



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