

**Levy County
2020/2021 Court Budget
Budget Request**

Levy County Reimbursement To Alachua County For Circuit Wide Expense

Budget Element

Operating Expenses	\$ 18,040
Alternative Sanctions Coordinator	\$ 8,891
Courier/Purchasing Technician	\$ 7,030
Information Systems Department	\$ 44,659
Pro Se Case Manager	<u>\$ 27,098</u>
 TOTAL	 \$ 105,718

There are some costs which are the responsibility of the county and might not be shown in this budget because these costs are not known by court administration such as communications, facilities, security, etc.

**EIGHTH JUDICIAL CIRCUIT
2020/2021 Circuit Wide Budget
Expense Only**

Travel (Benefit of Circuit)	\$ 19,500	Alt Sanctions, Courier, Info Systems, Etc.
Repair/Maint/Upgrade Equip	\$ 25,000	Printers/Copiers, Audio/Video, Network Maintenance.
Software & Supplies	\$ 48,500	Software upgrades, Parts and Equipment
Computer Replacement	\$ 65,000	Computers for Judges & JA's, Courtrooms and Staff Offices
Communication	<u>\$ 6,000</u>	Mobile Hotspots, Cell Phones, Video Conferencing
	<u>\$ 164,000</u>	

These costs are in accordance with House Bill 113A and Senate Bill 2962 for costs which are the counties responsibility such as communications, networks, computers, etc. These circuit wide expenses are billed quarterly as they are incurred. The percentage for each County is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$ 109,880
Baker County	7%	\$ 11,480
Bradford County	7%	\$ 11,480
Gilchrist County	4%	\$ 6,560
Levy County	11%	\$ 18,040
Union County	4%	\$ 6,560
		 \$ 164,000

EIGHTH JUDICIAL CIRCUIT 2020/2021 Circuit Wide Budget

Courier \$ 63,909 Personal Services

House Bill 113A states that Courier Services are a required county responsibility. The estimated personal services expense is \$ 63,909. The position is responsible for delivery, receipt, inventory, and oversight of equipment, supplies, and court forms circuit wide. This expense will be billed quarterly to all counties in the Eighth Judicial Circuit. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	42,819
Baker County	7%	\$	4,474
Bradford County	7%	\$	4,474
Gilchrist County	4%	\$	2,556
Levy County	11%	\$	7,030
Union County	4%	\$	2,556
		\$	63,909

**EIGHTH JUDICIAL CIRCUIT
2020/2021 Circuit Wide Budget**

Information Systems Department \$ 405,995 Personal Services

Senate Bill 2962 states that the counties are responsible for all computer networks including any county-funded support staff. The estimated personal services expense for the Information Systems Department that provides network and technical support is \$405,995. This expense will be billed quarterly to all counties in the Eighth Judicial Circuit. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Alachua County	67%	\$	272,017
Baker County	7%	\$	28,420
Bradford County	7%	\$	28,420
Gilchrist County	4%	\$	16,240
Levy County	11%	\$	44,659
Union County	4%	\$	16,240
		\$	405,995

**EIGHTH JUDICIAL CIRCUIT
2020/2021 Circuit Wide Budget**

Pro Se Case Manager	\$ 80,242	Personal Services
Travel	<u>\$ 5,000</u>	Paid to Gilchrist County
Total	\$ 85,242	

The estimated personal services expense for the Pro Se Case Manager position that will be responsible for pro se case management circuit wide is \$85,242. This position works exclusively in Baker, Bradford, Gilchrist, Levy and Union Counties and is billed to these counties on a quarterly basis. Each County's percentage is based on the current Florida Estimates of Population prepared by the Bureau of Economic and Business Research, University of Florida.

Baker County	21.08%	\$ 17,969
Bradford County	21.42%	\$ 18,259
Gilchrist County	13.35%	\$ 11,380
Levy County	31.79%	\$ 27,098
Union County	12.36%	\$ 10,536
		\$ 85,242

**Levy County
2020/2021 Court Budget
Budget Request**

Levy County Reimbursement To Alachua County For Circuit Wide Expense

<u>Budget Element</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
Operating Expenses	\$ 18,040	\$ 18,040	\$ 18,040	\$ 18,040
Alternative Sanctions Coordinator	\$ 7,882	\$ 8,231	\$ 8,509	\$ 8,891
Courier/Purchasing Technician	\$ 6,228	\$ 6,444	\$ 6,726	\$ 7,030
Information Systems Department	\$ 39,932	\$ 41,272	\$ 43,369	\$ 44,659
Pro Se Case Manager	\$ 24,543	\$ 25,351	\$ 25,971	\$ 27,098
TOTAL	\$ 96,625	\$ 99,338	\$ 102,615	\$ 105,718

There are some costs which are still the responsibility of the county and might not be shown in this budget because these costs are not known by court administration such as communications, facilities, security, etc.

EIGHTH JUDICIAL CIRCUIT
FY20/21 Increase/Decrease over FY19/20
Circuit Wide Budget Salaries & Benefits Only

Description	Alachua	Baker	Bradford	Gilchrist	Levy	Union
Alternative Sanctions Coordinator	\$ 2,322	\$ 243	\$ 243	\$ 139	\$ 382	\$ 139
Courier	\$ 1,854	\$ 194	\$ 194	\$ 110	\$ 304	\$ 110
Information Systems Department	\$ 7,860	\$ 822	\$ 822	\$ 469	\$ 1,290	\$ 469
Regional Pro Se Case Manager	\$ -	\$ 747	\$ 760	\$ 474	\$ 1,127	\$ 438
Circuit Wide Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,036	\$ 2,005	\$ 2,018	\$ 1,192	\$ 3,103	\$ 1,156

Amount contributed by each county is based upon estimated population.

% Contributed by County (except Regional Pro Se Manager):

Alachua County	67%
Baker County	7%
Bradford County	7%
Gilchrist County	4%
Levy County	11%
Union County	4%
<u>% Contributed by County for Regional Pro Se Manager:</u>	
Alachua County	0.00%
Baker County	21.01%
Bradford County	21.42%
Gilchrist County	13.35%
Levy County	31.79%
Union County	12.36%