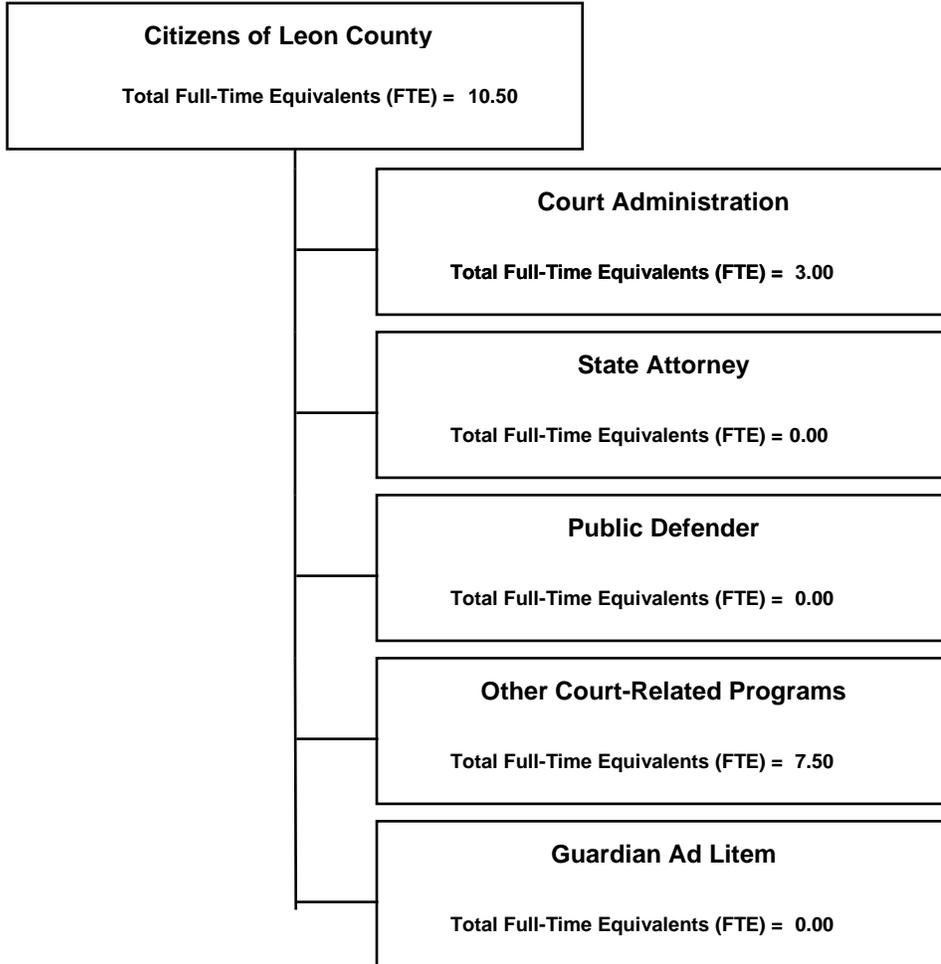


Judicial

Organizational Chart	12 - 2
Executive Summary	12 - 3
Judicial Summary	12 - 4
Court Administration	12 - 5
State Attorney	12 - 10
Public Defender	12 - 16
Other Court-Related Programs	12 - 21
Guardian Ad Litem	12 - 32

Judicial



Judicial

Executive Summary

The Judicial section of the Leon County FY 2010 Annual Budget is comprised of Court Administration & Other Court Related Programs, the State Attorney, and the Public Defender.

Court Administration protects right 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, conflict attorneys, non-conflict attorney, 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.

HIGHLIGHTS

Detention Intervention numbers have declined due to relaxed violations of defendants by the state probation (mainly due to budget cuts), decreased technical violations and a decreased jail population.

Since inception, the new Mental Health Intervention system has identified 360 defendants as potentially having mental health issues. As a result of earlier identification, many defendants are released from the Leon County Jail without having to be seen or assessed by the jail's mental health team. New options for earlier release include: (1) ordered to a community psychiatric facility for care; (2) placement on Mental Health pretrial release; or (3) placement on a conditional release.

The State Attorney's Office will receive and handle approximately 5,000 felony referrals, 19,000 misdemeanor referrals and 1,500 juvenile referrals in FY09. 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 in the amount of \$37,000 for first appearance attorneys to assist in reducing the jail population.

The Public Defender's Office estimated a total of 11,866 cases will be closed in FY 2009. 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 in the amount of \$37,000 for first appearance attorneys to assist in reducing the jail population.

Teen Court continues to be one of the most successful and cost effective juvenile diversion programs. In 2008, a total of 210 cases were referred to Teen Court. In addition, 1,538 teens volunteered to serve as jurors. Recent statistics show that less than 15% of youth who complete the Leon County Teen Court Program are repeat offenders.

Guardian Ad Litem advocates for the best interest of children who are abused, neglected, or abandoned, and who are involved in court proceedings. In FY09, Guardian Ad Litem will represent approximately 880 children who are residents of Leon County.

**Leon County Government
Fiscal Year 2010 Budget**

Judicial

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	398,714	616,595	612,250	-	612,250	630,000
Operating	230,114	309,305	304,634	-	304,634	304,821
Capital Outlay	36,040	81,006	82,679	-	82,679	84,396
Grants-in-Aid	177,250	188,147	188,977	-	188,977	188,062
Total Budgetary Costs	<u>842,118</u>	<u>1,195,053</u>	<u>1,188,540</u>	<u>-</u>	<u>1,188,540</u>	<u>1,207,279</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Court Administration	190,932	191,774	188,640	-	188,640	193,786
State Attorney	73,853	125,884	122,031	-	122,031	122,031
Public Defender	76,589	144,775	140,025	-	140,025	140,025
Other Court-Related Programs	480,490	710,784	717,193	-	717,193	730,786
Guardian Ad Litem	20,254	21,836	20,651	-	20,651	20,651
Total Budget	<u>842,118</u>	<u>1,195,053</u>	<u>1,188,540</u>	<u>-</u>	<u>1,188,540</u>	<u>1,207,279</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	211,186	213,610	209,291	-	209,291	214,437
110 Fine and Forfeiture	246,427	366,644	358,041	-	358,041	358,041
113 Law Library Trust	17,129	-	-	-	-	-
114 Teen Court Fees	153,244	188,118	189,592	-	189,592	195,590
117 Judicial Programs	214,132	426,681	431,616	-	431,616	439,211
Total Revenues	<u>842,118</u>	<u>1,195,053</u>	<u>1,188,540</u>	<u>-</u>	<u>1,188,540</u>	<u>1,207,279</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Other Court-Related Programs	4.00	8.00	7.50	-	7.50	7.50
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>11.00</u>	<u>10.50</u>	<u>-</u>	<u>10.50</u>	<u>10.50</u>

Note:
Historically, the County has had a separate budgeted reserve account. During the fiscal year the County would realign the funds from the reserve account to the individual budgets as needed. Due to employees not receiving raises in FY 2010, the FY 2009 budgeted salary contingency dollars were realigned to division budgets as if the contingency had been budgeted directly in division salary accounts. This was done to more accurately display the year-to-year variance in division budgets with consideration to budgeted personnel expenses. This adjustment did not change the FY09 adopted budget figure. In future years, projected salary adjustments will be directly budgeted in division accounts, and the salary contingency reserve account will no longer be utilized.

Court Administration

Organizational Code: 001-540-601

Mission Statement

The mission of the Office of Court Administration's Mental Health Coordinator and Detention Review Coordinator is to provide case management and intervention in the case processing of defendants in the Leon County Jail and other facilities in order to reduce delays in case disposition and/or defendant release.

Summary of Services Provided

Mental Health Coordinator

1. Performs early identification; screening of all persons arrested and booked into the Leon County Jail, and attends First Appearance court.
2. Provides case management services for all identified mentally ill defendants with criminal charges pending in Leon County.
3. Reviews, enhances and coordinates follow up mental health services available in the Leon County Jail and acts as court liaison for mental health issues with all outside vendors.

Detention Review Coordinator

1. Performs case management and reviews of all jailed felony defendants, traffic and misdemeanor defendants.
2. Performs bi-weekly case management and review of all felony technical probation violators.
3. Serves as Court Liaison for jail population review and management with all outside agencies.

Statutory Requirements

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

Forensic Mental Health Workgroup; Baker Act Screening Committee; Partners in Crisis and Mental Health Workgroup; Criminal Justice Coordinating Committee; Public Safety Coordinating Council; Justice Information System Users Group, and attendant Mental Health Advisory Board

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimates	FY 2010 Estimates
# of Jail Beds Avoided Due to Detention Review Coordinator Intervention ¹	3,589	25,206	23,865	22,625
# of Jail Beds Avoided Due to Felony Violators of Probation Rocket Docket ¹	10,501	383	264	185
# of Jail Beds Avoided Due to Mental Health Coordinator Intervention ²	8,636	26,856	4,175	-
# of Mentally Ill Inmates Screened for Needs ²	3,126	2,836	811	-

Notes:

1. Numbers have decreased for a variety of reasons: (1) the jail population has decreased; (2) state Probation has relaxed their tolerance in relation to violating persons on probation, mainly due to budget cuts. Where one probation officer used to supervise approximately 40 probationers, there are now fewer probation officers, and they frequently have a case load of 6-65 probationers; and (3) violations for technical reasons have decreased.

2. Performance measures are being revised as a result of the Criminal Justice Mental Health and Substance Abuse Reinvestment Grant Program. The coordinator is currently working with the FSU School of Psychology and the County's MIS staff to revise performance measures for consistency with the requirements of the Reinvestment Grant. Beginning in FY 2009, the performance measures will be submitted quarterly to the Public Service Coordinating Council and the Department of Children and Families.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Court Administration Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	155,923	156,494	159,178	-	159,178	164,324
Operating	35,009	35,280	29,462	-	29,462	29,462
Total Budgetary Costs	<u>190,932</u>	<u>191,774</u>	<u>188,640</u>	<u>-</u>	<u>188,640</u>	<u>193,786</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Court Administration (001-540-601)	159,959	191,774	188,640	-	188,640	193,786
Court Information Systems (001-540-713)	11,910	-	-	-	-	-
Court Operating (001-540-719)	19,063	-	-	-	-	-
Total Budget	<u>190,932</u>	<u>191,774</u>	<u>188,640</u>	<u>-</u>	<u>188,640</u>	<u>193,786</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	190,932	191,774	188,640	-	188,640	193,786
Total Revenues	<u>190,932</u>	<u>191,774</u>	<u>188,640</u>	<u>-</u>	<u>188,640</u>	<u>193,786</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Court Administration (001-540-601)	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	155,923	156,494	159,178	-	159,178	164,324
Operating	4,036	35,280	29,462	-	29,462	29,462
Total Budgetary Costs	<u>159,959</u>	<u>191,774</u>	<u>188,640</u>	<u>-</u>	<u>188,640</u>	<u>193,786</u>

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	159,959	191,774	188,640	-	188,640	193,786
Total Revenues	<u>159,959</u>	<u>191,774</u>	<u>188,640</u>	<u>-</u>	<u>188,640</u>	<u>193,786</u>

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Detention Review Coordinator	1.00	1.00	1.00	-	1.00	1.00
Court Mental Health Coord.	1.00	1.00	1.00	-	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes:

This program is recommended at an overall decreased funding level. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Communication costs in the amount of \$5,972.
2. Costs associated with workers' compensation.

Increases to Program Funding Levels:

1. Personnel costs associated with employer contributions to retirement.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	11,910	-	-	-	-	-
Total Budgetary Costs	<u>11,910</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	11,910	-	-	-	-	-
Total Revenues	<u>11,910</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V information systems costs. These expenses are currently funded in the operating budget of Court Administration and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Court Administration - Court Operating (001-540-719)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	19,063	-	-	-	-	-
Total Budgetary Costs	<u>19,063</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	19,063	-	-	-	-	-
Total Revenues	<u>19,063</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the operating budget of Court Administration and the actual expenses will be reported separately each year.

State Attorney

Organizational Code: 110-532-602

Mission Statement

The mission of the State Attorney is seeking justice for Florida by the efficient and effective prosecution and disposition of all felony, misdemeanor, and Juvenile criminal cases referred.

Summary of Services Provided

1. Provide personnel and procedures to perform all duties and functions for intake, investigation, and prosecution of motions to which the State is a party.
2. Setting up and maintaining date and time for the Grand Jury to meet and providing a legal advisor.
3. Assist all law enforcement agencies with legal and investigative assistance upon request concerning any crime that has happened in the Second Judicial Circuit.
4. Represent the State of Florida in all suits, applications, civil, and criminal motions to which the State is a party.

Statutory Requirements

Florida Statute 27

Florida Statute 29.008

Advisory Board

None

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of Felony Cases filed	5,513	3,240	5,800	5,000
# of Juvenile Cases filed	1,524	1,105	1,500	1,500
# of Misdemeanor Cases filed	19,317	12,660	19,100	19,000
# of Worthless Check Cases filed	2,765	2,350	2,700	2,750

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
State Attorney Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	73,853	88,884	85,031	-	85,031	85,031
Total Budgetary Costs	<u>73,853</u>	<u>125,884</u>	<u>122,031</u>	<u>-</u>	<u>122,031</u>	<u>122,031</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
State Attorney (110-532-602)	-	125,884	122,031	-	122,031	122,031
State Attorney (110-532-712)	2,020	-	-	-	-	-
State Attorney (110-532-713)	25,695	-	-	-	-	-
State Attorney (110-532-719)	46,138	-	-	-	-	-
Total Budget	<u>73,853</u>	<u>125,884</u>	<u>122,031</u>	<u>-</u>	<u>122,031</u>	<u>122,031</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	73,853	125,884	122,031	-	122,031	122,031
Total Revenues	<u>73,853</u>	<u>125,884</u>	<u>122,031</u>	<u>-</u>	<u>122,031</u>	<u>122,031</u>

The Board approved continued funding of personnel service dollars in the amount of \$37,000 to assist in funding a First Appearance Attorney.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	-	88,884	85,031	-	85,031	85,031
Total Budgetary Costs	-	125,884	122,031	-	122,031	122,031

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	-	125,884	122,031	-	122,031	122,031
Total Revenues	-	125,884	122,031	-	122,031	122,031

Notes:

This program is recommended at an overall decreased funding level. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Proposed budget reductions in the amount of \$5,000.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
State Attorney - State Attorney (110-532-712)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	2,020	-	-	-	-	-
Total Budgetary Costs	<u>2,020</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	2,020	-	-	-	-	-
Total Revenues	<u>2,020</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for courthouse facilities. These expenses are currently funded in the operating budget of State Attorney and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	25,695	-	-	-	-	-
Total Budgetary Costs	<u>25,695</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	25,695	-	-	-	-	-
Total Revenues	<u>25,695</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the operating budget of State Attorney and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
State Attorney - State Attorney (110-532-719)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	46,138	-	-	-	-	-
Total Budgetary Costs	<u>46,138</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	46,138	-	-	-	-	-
Total Revenues	<u>46,138</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for courthouse facilities. These expenses are currently funded in the operating budget of State Attorney and the actual expenses will be reported separately each year.

Leon County Government
Fiscal Year 2010 Budget

Public Defender

Organizational Code: 110-533-603

Mission Statement

The mission of the Public Defender's Office is to fulfill its constitutional requirement of providing quality legal representation to all indigents charged with criminal offenses.

Summary of Services Provided

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.
3. Represent indigent clients in civil commitment proceedings under the Jimmy Ryce Act and the Baker Act.

Statutory Requirements

Florida Statute, Chapter 27.51 and Florida Statute 29.008

Advisory Board

None

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of Total Appointed/Reopened cases	13,589	14,143	15,482	16,755
# of Cases Pled	7,202	7,372	8,058	8,721
# of Nolle Prossed/Dismissed Cases	1,693	1,959	1,923	3,000
# of Total Cases Closed	11,765	11,757	12,459	13,517
% of Total Incarcerated Clients Contacted within 3 days	98%	86%	98%	98%
# of Total Cases Closed within Speedy Trial Time Frame	11,737	11,757	12,455	13,513
# of Substantiated Bar Grievances	0	0	0	0
# of Appellate Clients Represented	1,200	1,300	1,400	1,517
# of Appellate Briefs Filed	1,234	1,250	1,350	1,463

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Public Defender Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	37,000	37,000	-	37,000	37,000
Operating	76,076	107,775	103,025	-	103,025	103,025
Capital Outlay	513	-	-	-	-	-
Total Budgetary Costs	<u>76,589</u>	<u>144,775</u>	<u>140,025</u>	<u>-</u>	<u>140,025</u>	<u>140,025</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Public Defender (110-533-603)	-	144,775	140,025	-	140,025	140,025
Public Defender (110-533-713)	27,728	-	-	-	-	-
Public Defender (110-533-719)	48,861	-	-	-	-	-
Total Budget	<u>76,589</u>	<u>144,775</u>	<u>140,025</u>	<u>-</u>	<u>140,025</u>	<u>140,025</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	76,589	144,775	140,025	-	140,025	140,025
Total Revenues	<u>76,589</u>	<u>144,775</u>	<u>140,025</u>	<u>-</u>	<u>140,025</u>	<u>140,025</u>

The Board approved continued funding of personnel service dollars in the amount of \$37,000 to assist in funding a First Appearance Attorney.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	37,000	37,000	-	37,000	37,000
Operating	-	107,775	103,025	-	103,025	103,025
Total Budgetary Costs	-	144,775	140,025	-	140,025	140,025

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	-	144,775	140,025	-	140,025	140,025
Total Revenues	-	144,775	140,025	-	140,025	140,025

Notes:

This program is recommended at an overall decreased funding level. The funding level adjustment for FY10 is as follows:

Decreases to Program Funding Levels:

1. Communication costs in the amount of \$7,630.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	27,728	-	-	-	-	-
Total Budgetary Costs	<u>27,728</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	27,728	-	-	-	-	-
Total Revenues	<u>27,728</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for information systems. These expenses are currently funded in the operating budget of Public Defender and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Public Defender - Public Defender (110-533-719)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	48,348	-	-	-	-	-
Capital Outlay	513	-	-	-	-	-
Total Budgetary Costs	<u>48,861</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	48,861	-	-	-	-	-
Total Revenues	<u>48,861</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the operating budget of Public Defender and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Other Court-Related Programs Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	242,791	386,101	379,072	-	379,072	391,676
Operating	24,922	55,530	66,465	-	66,465	66,652
Capital Outlay	35,527	81,006	82,679	-	82,679	84,396
Grants-in-Aid	177,250	188,147	188,977	-	188,977	188,062
Total Budgetary Costs	480,490	710,784	717,193	-	717,193	730,786
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Alternative Juvenile Programs (117-509-569)	72,180	81,006	83,755	-	83,755	85,305
Court Admin Jud Prgs- Law Library (113-546-714)	17,129	-	-	-	-	-
Court Administration - Teen Court (114-586-662)	153,244	188,118	189,592	-	189,592	195,590
Judicial Programs/Article V (117-548-601)	15,504	183,663	-	-	-	-
Judicial Programs/Article V (117-548-662)	28,807	-	182,503	-	182,503	186,831
Law Library (117-546-714)	17,126	81,006	82,679	-	82,679	84,396
Legal Aid (110-555-564)	-	95,985	-	-	-	-
Legal Aid (110-555-715)	95,985	-	95,985	-	95,985	95,985
Legal Aid (117-555-564)	-	81,006	-	-	-	-
Legal Aid - Court (117-555-715)	80,515	-	82,679	-	82,679	82,679
Total Budget	480,490	710,784	717,193	-	717,193	730,786
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	95,985	95,985	95,985	-	95,985	95,985
113 Law Library Trust	17,129	-	-	-	-	-
114 Teen Court Fees	153,244	188,118	189,592	-	189,592	195,590
117 Judicial Programs	214,132	426,681	431,616	-	431,616	439,211
Total Revenues	480,490	710,784	717,193	-	717,193	730,786
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Alternative Juvenile Programs (117-509-569)	1.00	1.00	1.00	-	1.00	1.00
Court Administration - Teen Court (114-586-662)	3.00	4.00	4.00	-	4.00	4.00
Judicial Programs/Article V (117-548-601)	-	3.00	-	-	-	-
Judicial Programs/Article V (117-548-662)	-	-	2.50	-	2.50	2.50
Total Full-Time Equivalents (FTE)	4.00	8.00	7.50	-	7.50	7.50

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Other Court-Related Programs - Legal Aid (110-555-564)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	-	95,985	-	-	-	-
Total Budgetary Costs	-	95,985	-	-	-	-
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	-	95,985	-	-	-	-
Total Revenues	-	95,985	-	-	-	-

Notes

This program is recommended at the same level of funding as the previous fiscal year.

In FY 08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for legal aid. These expenses are currently funding in the operating budget of Legal Aid 110-555-715, and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

Judicial

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	95,985	-	95,985	-	95,985	95,985
Total Budgetary Costs	<u>95,985</u>	<u>-</u>	<u>95,985</u>	<u>-</u>	<u>95,985</u>	<u>95,985</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	95,985	-	95,985	-	95,985	95,985
Total Revenues	<u>95,985</u>	<u>-</u>	<u>95,985</u>	<u>-</u>	<u>95,985</u>	<u>95,985</u>

Notes:
This program is recommended at same the level of funding as the previous fiscal year.

Court Administration – Teen Court

Organizational Code: 114-586-662

Mission Statement

The mission 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.

Summary of Services Provided

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 Requirements

Florida Statutes 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 Program. Collectively, program staff participates with the Integrated Juvenile Services Staffing team-Juvenile Assessment Center (JAC), Youth Development Council, and the 2nd Circuit Family Law Advisory Group.

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of Adults Participating in Proceedings	360	420	694	235
# of Cases Referred to Teen Court	147	210	306	300
# of Hours Active Officers Have Served	1,200	1,359	1,426	900
# of Hours Teen Volunteers Have Served as Jurors	936	1,538	1,559	2,850

**Leon County Government
Fiscal Year 2010 Budget**

Judicial

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	144,417	179,254	178,995	-	178,995	184,993
Operating	8,827	8,864	10,597	-	10,597	10,597
Total Budgetary Costs	<u>153,244</u>	<u>188,118</u>	<u>189,592</u>	<u>-</u>	<u>189,592</u>	<u>195,590</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
114 Teen Court Fees	153,244	188,118	189,592	-	189,592	195,590
Total Revenues	<u>153,244</u>	<u>188,118</u>	<u>189,592</u>	<u>-</u>	<u>189,592</u>	<u>195,590</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Asst. I	-	1.00	1.00	-	1.00	1.00
Case Coordinator	1.00	1.00	1.00	-	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Director of Teen Court	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

Notes:

This program is recommended at an overall decreased funding level. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.

**Leon County Government
Fiscal Year 2010 Budget**

Judicial

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	69,567	68,228	71,742	-	71,742	74,112
Operating	591	1,622	1,700	-	1,700	1,795
Capital Outlay	1,272	-	-	-	-	-
Grants-in-Aid	750	11,156	10,313	-	10,313	9,398
Total Budgetary Costs	<u>72,180</u>	<u>81,006</u>	<u>83,755</u>	<u>-</u>	<u>83,755</u>	<u>85,305</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	72,180	81,006	83,755	-	83,755	85,305
Total Revenues	<u>72,180</u>	<u>81,006</u>	<u>83,755</u>	<u>-</u>	<u>83,755</u>	<u>85,305</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Juvenile Alternative Sanctions Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes:

On June 8, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 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 Government
Fiscal Year 2010 Budget**

Judicial

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Capital Outlay	17,126	81,006	82,679	-	82,679	84,396
Total Budgetary Costs	<u>17,126</u>	<u>81,006</u>	<u>82,679</u>	<u>-</u>	<u>82,679</u>	<u>84,396</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	17,126	81,006	82,679	-	82,679	84,396
Total Revenues	<u>17,126</u>	<u>81,006</u>	<u>82,679</u>	<u>-</u>	<u>82,679</u>	<u>84,396</u>

Notes:

On June 8, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 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 Government
Fiscal Year 2010 Budget**

Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-601)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	138,619	-	-	-	-
Operating	15,504	45,044	-	-	-	-
Total Budgetary Costs	<u>15,504</u>	<u>183,663</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	15,504	183,663	-	-	-	-
Total Revenues	<u>15,504</u>	<u>183,663</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Asst. I	-	1.00	-	-	-	-
Trial Court Marshall	-	1.00	-	-	-	-
Intra County Circuit Liaison	-	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>-</u>	<u>3.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

On June 8, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 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.

As of FY10, Judicial Programs/Article V will be budgeted in Judicial Programs/Article 117-548-662.

**Leon County Government
Fiscal Year 2010 Budget**

Judicial

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	28,807	-	128,335	-	128,335	132,571
Operating	-	-	54,168	-	54,168	54,260
Total Budgetary Costs	<u>28,807</u>	<u>-</u>	<u>182,503</u>	<u>-</u>	<u>182,503</u>	<u>186,831</u>

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	28,807	-	182,503	-	182,503	186,831
Total Revenues	<u>28,807</u>	<u>-</u>	<u>182,503</u>	<u>-</u>	<u>182,503</u>	<u>186,831</u>

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Asst. I	-	-	1.00	-	1.00	1.00
Trial Court Marshall	-	-	1.00	-	1.00	1.00
Court Liaison Officer	-	-	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>-</u>	<u>-</u>	<u>2.50</u>	<u>-</u>	<u>2.50</u>	<u>2.50</u>

Notes:

On June 8, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 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 Government
Fiscal Year 2010 Budget**

Judicial

Other Court-Related Programs - Legal Aid (117-555-564)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	-	81,006	-	-	-	-
Total Budgetary Costs	-	81,006	-	-	-	-
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	-	81,006	-	-	-	-
Total Revenues	-	81,006	-	-	-	-

Notes

On June 8th, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 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 the State or local requirements.

In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for legal aid. These expenses are currently funded in the operating budget of Legal Aid - Court and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

Judicial

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	80,515	-	82,679	-	82,679	82,679
Total Budgetary Costs	<u>80,515</u>	<u>-</u>	<u>82,679</u>	<u>-</u>	<u>82,679</u>	<u>82,679</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	80,515	-	82,679	-	82,679	82,679
Total Revenues	<u>80,515</u>	<u>-</u>	<u>82,679</u>	<u>-</u>	<u>82,679</u>	<u>82,679</u>

Notes:

On June 8th, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 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 the State or local requirements.

Guardian Ad Litem

Organizational Code: 001-547-685

Mission Statement

The mission of the Guardian Ad Litem Program is to advocate for the best interests of children who are alleged to be abused, neglected, or abandoned, and who are involved in court proceedings.

Summary of Services Provided

1. Provide children with legal representation and advocacy services by assigning an attorney, case coordinator or social work person, and trained lay volunteer to each case.
2. Preserve children's physical safety and emotional well-being and protect children from further harm.
3. Make verbal and written recommendations for children's permanent placement in a stable and nurturing home environment.
4. Attend trials, hearings, and mediations.

Statutory Requirements

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 2007 Actual	FY 2008 Actual	FY 2009 Estimates*	FY 2010 Estimates*
# of Leon County Cases	380	460	460	460
# of Leon County Children Served	735	880	880	880
# of Volunteers	325	314	345	380

*Note: Beginning in Fall 2007, the Florida Department of Children and Families made an enhanced effort to provide higher quality and more intense in-home services. This was done to reduce caseloads and the number of children removed from homes. Thus far, this initiative has resulted in a 20% reduction in Dependency cases Statewide and nearly a 9% reduction locally. However, historical data suggest as economic conditions worsen and unemployment rates rise, dependency cases increase and fewer people seek volunteer opportunities. Therefore, it is estimated that there will be no change in numbers of cases and children served for 2009 and a conservative 3% increase in 2010. Enhanced marketing efforts have produced a 10% increase in numbers of volunteers recruited in 2009. Therefore a 10% increase is estimated for 2009 and 2010, respectively.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Guardian Ad Litem Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	20,254	21,836	20,651	-	20,651	20,651
Total Budgetary Costs	<u>20,254</u>	<u>21,836</u>	<u>20,651</u>	<u>-</u>	<u>20,651</u>	<u>20,651</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
GAL Information Systems (001-547-713)	6,799	-	-	-	-	-
GAL Operating (001-547-719)	13,355	-	-	-	-	-
Guardian Ad Litem (001-547-685)	100	21,836	20,651	-	20,651	20,651
Total Budget	<u>20,254</u>	<u>21,836</u>	<u>20,651</u>	<u>-</u>	<u>20,651</u>	<u>20,651</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	20,254	21,836	20,651	-	20,651	20,651
Total Revenues	<u>20,254</u>	<u>21,836</u>	<u>20,651</u>	<u>-</u>	<u>20,651</u>	<u>20,651</u>

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	100	21,836	20,651	-	20,651	20,651
Total Budgetary Costs	<u>100</u>	<u>21,836</u>	<u>20,651</u>	<u>-</u>	<u>20,651</u>	<u>20,651</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	100	21,836	20,651	-	20,651	20,651
Total Revenues	<u>100</u>	<u>21,836</u>	<u>20,651</u>	<u>-</u>	<u>20,651</u>	<u>20,651</u>

Notes:

This program is recommended at an overall decreased funding level. The funding level adjustment for FY10 is as follows:

Decreases to Program Funding Levels:

1. Communication costs in the amount of \$1,185.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	6,799	-	-	-	-	-
Total Budgetary Costs	<u>6,799</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	6,799	-	-	-	-	-
Total Revenues	<u>6,799</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the operating budget of Guardian Ad Litem and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

**Judicial
Guardian Ad Litem - GAL Operating (001-547-719)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	13,355	-	-	-	-	-
Total Budgetary Costs	<u>13,355</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	13,355	-	-	-	-	-
Total Revenues	<u>13,355</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note:
In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the operating budget of Guardian Ad Litem and the actual expenses will be reported separately each year.