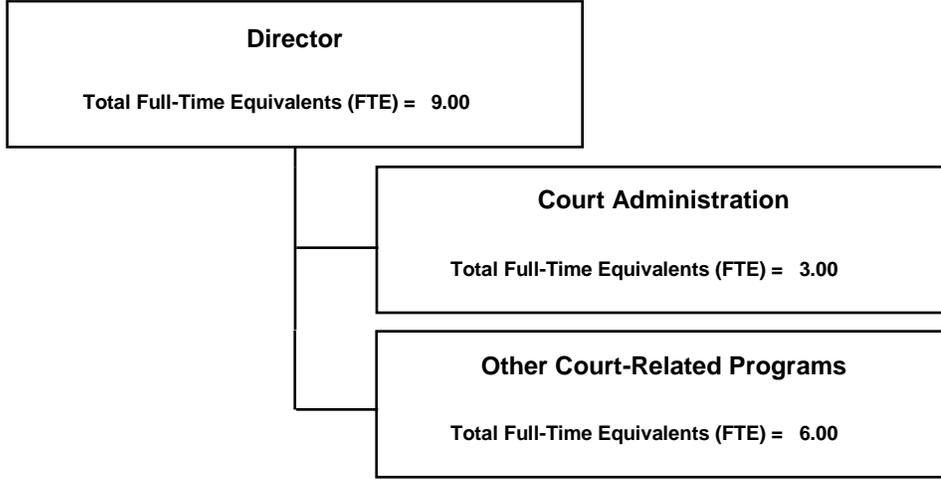


**Judicial**

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## Judicial



## Judicial

### Executive Summary

The Judicial section of the Leon County FY 2011 Annual Budget is comprised of Court Administration and Other Court Related Programs, the State Attorney, and the Public Defender.

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.

#### HIGHLIGHTS

Detention Intervention numbers have declined due to more defendants being sentenced to probation, resulting in a decreased jail population.

Mental Health Coordination has been modified to provide a more comprehensive mental health program in the criminal judicial system. 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. 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 programs associated with these options are Mental Health Pretrial Release, County and Circuit Mental Health Probation, Misdemeanor and Felony Mental Health Court, and Community Competency Restoration (CCR). The CCR program provides in-home training and support services to defendants who would otherwise spend the time in jail or a mental facility.

The State Attorney's Office will receive and handle approximately 5,000 felony referrals, 19,000 misdemeanor referrals and 1,500 juvenile referrals in FY 2011. 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 13,292 cases will be closed in FY 2011. 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. The FY 2011 Teen Court's performance measures estimates have been amended to provide more meaningful performance data and to accurately reflect Teen Court outcomes. The recidivism rate, a key indicator of the program's success, will be reported on graduates that re-offend within one year of completing the program.

Guardian Ad Litem advocates for the best interest of children who are abused, neglected, or abandoned, and who are involved in court proceedings. In FY 2011, Guardian Ad Litem will represent approximately 898 children who are residents of Leon County.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	537,650	612,250	571,984	-	571,984	595,924
Operating	255,165	304,634	303,175	7,516	310,691	306,913
Capital Outlay	36,340	82,679	66,690	-	66,690	68,020
Grants-in-Aid	176,500	188,977	188,062	-	188,062	187,078
Total Budgetary Costs	<u>1,005,655</u>	<u>1,188,540</u>	<u>1,129,911</u>	<u>7,516</u>	<u>1,137,427</u>	<u>1,157,935</u>
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Court Administration	188,146	188,640	192,527	-	192,527	200,442
State Attorney	119,225	122,031	121,676	-	121,676	121,676
Public Defender	137,952	140,025	140,200	-	140,200	140,200
Other Court-Related Programs	544,570	717,193	654,947	7,516	662,463	675,056
Guardian Ad Litem	15,762	20,651	20,561	-	20,561	20,561
Total Budget	<u>1,005,655</u>	<u>1,188,540</u>	<u>1,129,911</u>	<u>7,516</u>	<u>1,137,427</u>	<u>1,157,935</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	203,908	209,291	213,088	-	213,088	221,003
110 Fine and Forfeiture	363,300	358,041	373,850	-	373,850	372,520
113 Law Library Trust	30,782	-	-	-	-	-
114 Family Law Legal Services	154,027	189,592	111,442	2,400	113,842	118,591
117 Judicial Programs	253,638	431,616	431,531	5,116	436,647	445,821
Total Revenues	<u>1,005,655</u>	<u>1,188,540</u>	<u>1,129,911</u>	<u>7,516</u>	<u>1,137,427</u>	<u>1,157,935</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Other Court-Related Programs	8.00	7.50	6.00	-	6.00	6.00
Total Full-Time Equivalentents (FTE)	<u>11.00</u>	<u>10.50</u>	<u>9.00</u>	<u>-</u>	<u>9.00</u>	<u>9.00</u>

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial  
Court Administration Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	156,247	159,178	164,370	-	164,370	172,285
Operating	31,899	29,462	28,157	-	28,157	28,157
Total Budgetary Costs	188,146	188,640	192,527	-	192,527	200,442
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Court Administration (001-540-601)	158,641	188,640	192,527	-	192,527	200,442
Court Information Systems (001-540-713)	11,887	-	-	-	-	-
Court Operating (001-540-719)	17,618	-	-	-	-	-
Total Budget	188,146	188,640	192,527	-	192,527	200,442
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	188,146	188,640	192,527	-	192,527	200,442
Total Revenues	188,146	188,640	192,527	-	192,527	200,442
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

## Judicial

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

#### Goals

The goal 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.

#### Objectives

##### 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 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

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of Jail Beds Avoided Due to Detention Review Coordinator Intervention <sup>1</sup>	25,206	N/A	N/A	N/A
# of Jail Beds Avoided Due to Felony Violators of Probation Rocket Docket <sup>2</sup>	383	27,021	30,405	30,405
Estimated Cost Avoidance Due to Detention Review Coordination (millions)	N/A	\$1.48	\$1.66	1.66
# of Jail Beds Avoided Due to Mental Health Coordinator Intervention <sup>3</sup>	26,856	26,327	26,500	26,500
Estimated Cost Avoidance Due to Mental Health Coordination (millions) <sup>3</sup>	N/A	\$1.45	\$1.50	\$1.50
# of Mental Health Pretrial Release Defendants Served <sup>3</sup>	N/A	99	100	100
# of Mental Health Probation Defendants Served <sup>3</sup>	N/A	44	50	50
# of Mental Health Court Defendants Served (Felony and Misdemeanor) <sup>3</sup>	N/A	361	375	375
# of Defendants Ordered to a Psychiatric Facility for Stabilization <sup>3</sup>	N/A	34	40	40
# of Defendants Committed to a State Forensic Facility <sup>3</sup>	N/A	58	65	65
Average # of Days to DCF Commitment Prior to Mental Health Court <sup>3</sup>	N/A	112	105	105
Average # of Days to DCF Commitment Since Mental Health Court <sup>3</sup>	N/A	56	50	50
# of Community Competency Restoration Defendants Served <sup>3</sup>	N/A	28	30	30
# of Mentally Ill Inmates Screened for Needs <sup>1</sup>	2,836	N/A	N/A	N/A

#### Notes:

##### Detention Review Coordinator (DRC)

1. The performance measure Number of Beds Avoided Due to Detention Review Coordinator Intervention will no longer be reported, as the main focus of the DRC remains on the violation of probation (VOP) beds. This measure explains the impact and success of the program, as it subsequently measures the monetary savings to Leon County through each bed saved.

2. Last year it was indicated that the numbers of beds avoided due to Felony Violators of Probation were decreasing. In fact, it appears that the number of beds avoided due to VOP Rocket Docket is increasing. More defendants are being sentenced to Probation, explaining the decrease in overall Jail Population. Because of that fact, the tendency of more persons to violate probation has increased. Additionally, the extremely low numbers for FY08 account for only one category of Felony VOPs being reported at that time.

##### Mental Health Coordinator (MHC)

3. As noted in last year's budget report, the Mental Health Coordinator's performance measures have been modified as a result of the Criminal Justice Mental Health and Substance Abuse Reinvestment Grant. Through the Reinvestment Grant, the Mental Health Coordinator has worked with other Leon County programs and community agencies to develop and implement a more comprehensive mental health program in the criminal justice system. These programs include: Mental Health Pretrial Release, County and Circuit Mental Health Probation, Misdemeanor and Felony Mental Health Court, and a Community Competency Restoration (CCR) program. The CCR program provides in-home training and support services to defendants, who would otherwise spend this time in jail or a mental facility.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	156,247	159,178	164,370	-	164,370	172,285
Operating	2,394	29,462	28,157	-	28,157	28,157
Total Budgetary Costs	<u>158,641</u>	<u>188,640</u>	<u>192,527</u>	<u>-</u>	<u>192,527</u>	<u>200,442</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	158,641	188,640	192,527	-	192,527	200,442
Total Revenues	<u>158,641</u>	<u>188,640</u>	<u>192,527</u>	<u>-</u>	<u>192,527</u>	<u>200,442</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Detention Review Coordinator	1.00	1.00	1.00	-	1.00	1.00
Court Mental Health Coordinator	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:

The major variances for the FY 2011 Court Administration budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living Adjustment approved by the Board effective April 1, 2010.

Decreases to Program Funding:

1. Communication phone system costs in the amount of \$1,845.
2. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	11,887	-	-	-	-	-
Total Budgetary Costs	11,887	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	11,887	-	-	-	-	-
Total Revenues	11,887	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V court information systems. These expenses are currently funded in the Court Administration's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	17,618	-	-	-	-	-
Total Budgetary Costs	17,618	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	17,618	-	-	-	-	-
Total Revenues	17,618	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Court Administration's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial  
State Attorney Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	82,225	85,031	84,676	-	84,676	84,676
Total Budgetary Costs	119,225	122,031	121,676	-	121,676	121,676
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<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
State Attorney (110-532-602)	37,000	122,031	121,676	-	121,676	121,676
State Attorney (110-532-712)	1,254	-	-	-	-	-
State Attorney (110-532-713)	22,856	-	-	-	-	-
State Attorney (110-532-719)	58,115	-	-	-	-	-
Total Budget	119,225	122,031	121,676	-	121,676	121,676
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	119,225	122,031	121,676	-	121,676	121,676
Total Revenues	119,225	122,031	121,676	-	121,676	121,676

## Judicial

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

#### Goals

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.

#### Objectives

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 Responsibilities

Florida Statutes 27 and 29.008

#### Advisory Board

None

#### Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of Felony Cases filed	3,240	3,411	5,000	5,000
# of Juvenile Cases filed	1,105	1,186	1,500	1,500
# of Misdemeanor Cases filed	12,660	11,947	19,000	19,000
# of Worthless Check Cases filed	2,350	1,959	2,750	2,700

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	-	85,031	84,676	-	84,676	84,676
Total Budgetary Costs	37,000	122,031	121,676	-	121,676	121,676
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	37,000	122,031	121,676	-	121,676	121,676
Total Revenues	37,000	122,031	121,676	-	121,676	121,676

**Notes:**

The major variances for the FY 2011 State Attorney budget are as follows:

Decreases to Program Funding:

1. Communication phone system costs in the amount of \$355.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	1,254	-	-	-	-	-
Total Budgetary Costs	1,254	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	1,254	-	-	-	-	-
Total Revenues	1,254	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V courthouse facilities. The maintenance expenses are currently funded in the State Attorney's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	22,856	-	-	-	-	-
Total Budgetary Costs	22,856	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	22,856	-	-	-	-	-
Total Revenues	22,856	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. The communications and phone system expenses are currently funded in the State Attorney's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	58,115	-	-	-	-	-
Total Budgetary Costs	58,115	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	58,115	-	-	-	-	-
Total Revenues	58,115	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating costs. These other court operating expenses are currently funded in the State Attorney's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial  
Public Defender Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	100,952	103,025	103,200	-	103,200	103,200
Total Budgetary Costs	<u>137,952</u>	<u>140,025</u>	<u>140,200</u>	<u>-</u>	<u>140,200</u>	<u>140,200</u>
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Public Defender (110-533-603)	37,045	140,025	140,200	-	140,200	140,200
Public Defender (110-533-713)	35,607	-	-	-	-	-
Public Defender (110-533-719)	65,300	-	-	-	-	-
Total Budget	<u>137,952</u>	<u>140,025</u>	<u>140,200</u>	<u>-</u>	<u>140,200</u>	<u>140,200</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	137,952	140,025	140,200	-	140,200	140,200
Total Revenues	<u>137,952</u>	<u>140,025</u>	<u>140,200</u>	<u>-</u>	<u>140,200</u>	<u>140,200</u>

## Judicial

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

#### Goals

The Public Defender protects the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients.

#### Objectives

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 Responsibilities

Florida Statute, Chapter 27.51 and Florida Statute 29.008

#### Advisory Board

None

#### Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of Total Appointed/Reopened cases	14,143	14,065	16,755	16,922
# of Cases Pled	7,372	7,554	8,721	8,808
# of Nolle Prossed/Dismissed Cases	1,959	2,289	3,000	3,000
# of Total Cases Closed	11,757	12,283	13,517	13,292
% of Total Incarcerated Clients Contacted within 3 days	86%	84%	98%	99%
# of Total Cases Closed within Speedy Trial Time Frame	11,757	12,283	13,513	13,292
# of Substantiated Bar Grievances	0	0	0	0
# of Appellate Clients Represented	1,300	1,125	1,517	1,593
# of Appellate Briefs Filed	1,250	1,224	1,463	1,536

#### Notes:

In FY09, the Public Defender had an unexpected decrease in the number of indigent cases rather than an increase. This anomaly was seen on a national level. However, in FY10 there was an upturn in the number cases and the trend is expected to continue as the weak economy continues.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	45	103,025	103,200	-	103,200	103,200
Total Budgetary Costs	37,045	140,025	140,200	-	140,200	140,200
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	37,045	140,025	140,200	-	140,200	140,200
Total Revenues	37,045	140,025	140,200	-	140,200	140,200

**Notes:**

The major variances for the FY 2011 Public Defender budget are as follows:

Increases to Program Funding:

1. Communication phone system costs in the amount of \$175.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	35,607	-	-	-	-	-
Total Budgetary Costs	35,607	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	35,607	-	-	-	-	-
Total Revenues	35,607	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. The communications and phone systems expenses are currently funded in the Public Defender's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	65,300	-	-	-	-	-
Total Budgetary Costs	65,300	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	65,300	-	-	-	-	-
Total Revenues	65,300	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating costs. These other court operating expenses are currently funded in the Public Defender's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial  
Other Court-Related Programs Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	307,403	379,072	333,614	-	333,614	349,639
Operating	24,327	66,465	66,581	7,516	74,097	70,319
Capital Outlay	36,340	82,679	66,690	-	66,690	68,020
Grants-in-Aid	176,500	188,977	188,062	-	188,062	187,078
Total Budgetary Costs	544,570	717,193	654,947	7,516	662,463	675,056
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Alternative Juvenile Programs (117-509-569)	69,816	83,755	85,320	-	85,320	88,063
Court Admin Jud Prgs- Law Library (113-546-714)	30,782	-	-	-	-	-
Court Administration - Teen Court (114-586-662)	154,027	189,592	111,442	2,400	113,842	118,591
Judicial Programs/Article V (117-548-601)	23,436	-	-	-	-	-
Judicial Programs/Article V (117-548-662)	84,451	182,503	212,831	5,116	217,947	221,718
Law Library (117-546-714)	5,558	82,679	66,690	-	66,690	68,020
Legal Aid - Court (117-555-715)	70,377	82,679	66,690	-	66,690	68,020
Legal Aid (110-555-564)	106,123	-	-	-	-	-
Legal Aid (110-555-715)	-	95,985	111,974	-	111,974	110,644
Total Budget	544,570	717,193	654,947	7,516	662,463	675,056
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	106,123	95,985	111,974	-	111,974	110,644
113 Law Library Trust	30,782	-	-	-	-	-
114 Family Law Legal Services	154,027	189,592	111,442	2,400	113,842	118,591
117 Judicial Programs	253,638	431,616	431,531	5,116	436,647	445,821
Total Revenues	544,570	717,193	654,947	7,516	662,463	675,056
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Court Administration - Teen Court	4.00	4.00	2.50	-	2.50	2.50
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.00	-	-	-	-	-
Judicial Programs/Article V	-	2.50	2.50	-	2.50	2.50
Total Full-Time Equivalents (FTE)	8.00	7.50	6.00	-	6.00	6.00

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	106,123	-	-	-	-	-
Total Budgetary Costs	106,123	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	106,123	-	-	-	-	-
Total Revenues	106,123	-	-	-	-	-

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	-	95,985	111,974	-	111,974	110,644
Total Budgetary Costs	-	95,985	111,974	-	111,974	110,644
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
110 Fine and Forfeiture	-	95,985	111,974	-	111,974	110,644
Total Revenues	-	95,985	111,974	-	111,974	110,644

**Notes:**

The major variances for the FY 2011 Other Court-Related Programs - Legal Aid budget is as follows:

**Increases to Program Funding:**

1. Contractual costs for legal aid services in the amount of \$15,989. These costs were transferred from legal aid funded by the \$65 criminal violation court costs due to a decline in this revenue source. Overall funding for legal aid remained level.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

**Other Court-Related Programs - Court Admin Jud Prgs- Law Library (113-546-714)**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Capital Outlay	30,782	-	-	-	-	-
Total Budgetary Costs	30,782	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
113 Law Library Trust	30,782	-	-	-	-	-
Total Revenues	30,782	-	-	-	-	-

## Judicial

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

#### Goals

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

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 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.

#### Benchmarking

Benchmark Data	Leon County	Benchmark
# of Re-Offenders (Recidivism)	7.5%	6% to 9%

Source: National Association of Youth Court, 2002

#### Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of Adults Participating in Proceedings	420	N/A	N/A	N/A
# of Cases Referred to Teen Court	210	170	93	51
# of Hours Active Officers Have Served	1,359	N/A	N/A	N/A
# of Hours Teen Volunteers Have Served as Jurors	1,538	N/A	N/A	N/A
# of Volunteer Service Hours Contributed <sup>1</sup>	3,395	3,912	4,260	5,069
# of Successful Completions <sup>2</sup>	111	145	73	37
# of Re-Offenders (Recidivism) <sup>3</sup>	N/A	N/A	11	5

#### Notes:

Performance measures have been amended to more accurately reflect Teen Court outcomes. The following will be measured:

1. Number of volunteer service hours contributed reflects a consolidation of the two categories: number of hours adults participate as well as the number of adults participating. The number also includes officers and jurors.
2. Number of successful completions.
3. Teen Court recidivism rates will be reported on graduates that re-offend within one year of completing the program. The initial reporting estimate in FY10 refers to FY09 cases.

Currently, Teen Court is experiencing a marked decrease in the number of participants and the number of cases referred for FY10. This is somewhat cyclical as the school year winds down. The current trend shows a decrease in the number of referrals to all Non-Judicial programs; however, Teen Court continues to receive 42-45% of all cases referred for diversion, and will begin receiving referrals through the Leon County Civil Citation Program. Therefore, Teen Court anticipates an almost immediate increase in the number of cases.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	147,648	178,995	100,678	-	100,678	105,427
Operating	6,379	10,597	10,764	2,400	13,164	13,164
Total Budgetary Costs	154,027	189,592	111,442	2,400	113,842	118,591
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
114 Family Law Legal Services	154,027	189,592	111,442	2,400	113,842	118,591
Total Revenues	154,027	189,592	111,442	2,400	113,842	118,591
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Asst. I	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	-	-	-	-
Teen Court Education Coordinator	-	-	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	4.00	4.00	2.50	-	2.50	2.50

**Notes:**

The major variances for the FY 2011 Teen Court budget are as follows:

**Increases to Program Funding:**

1. Contracts or other obligations for continuity of services in the amount of \$2,255.

**Decreases to Program Funding:**

1. The elimination of an Administrative Associate position and the reduction of a Teen Court Education Coordinator position to part-time in the amount of \$78,628.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	68,413	71,742	74,127	-	74,127	77,748
Operating	1,403	1,700	1,795	-	1,795	1,901
Grants-in-Aid	-	10,313	9,398	-	9,398	8,414
Total Budgetary Costs	<u>69,816</u>	<u>83,755</u>	<u>85,320</u>	<u>-</u>	<u>85,320</u>	<u>88,063</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
117 Judicial Programs	69,816	83,755	85,320	-	85,320	88,063
Total Revenues	<u>69,816</u>	<u>83,755</u>	<u>85,320</u>	<u>-</u>	<u>85,320</u>	<u>88,063</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Capital Outlay	5,558	82,679	66,690	-	66,690	68,020
Total Budgetary Costs	5,558	82,679	66,690	-	66,690	68,020
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
117 Judicial Programs	5,558	82,679	66,690	-	66,690	68,020
Total Revenues	5,558	82,679	66,690	-	66,690	68,020

**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 2011 Budget**

## Judicial

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	6,891	-	-	-	-	-
Operating	16,545	-	-	-	-	-
Total Budgetary Costs	23,436	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
117 Judicial Programs	23,436	-	-	-	-	-
Total Revenues	23,436	-	-	-	-	-
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Asst. I	1.00	-	-	-	-	-
Trial Court Marshall	1.00	-	-	-	-	-
Intra County Circuit Liaison	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	3.00	-	-	-	-	-

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	84,451	128,335	158,809	-	158,809	166,464
Operating	-	54,168	54,022	5,116	59,138	55,254
Total Budgetary Costs	84,451	182,503	212,831	5,116	217,947	221,718
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
117 Judicial Programs	84,451	182,503	212,831	5,116	217,947	221,718
Total Revenues	84,451	182,503	212,831	5,116	217,947	221,718
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<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Asst. I	-	1.00	1.00	-	1.00	1.00
Trial Court Marshall	-	1.00	1.00	-	1.00	1.00
Court Liaison Officer	-	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	-	2.50	2.50	-	2.50	2.50

**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 2011 Budget**

## Judicial

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Grants-in-Aid	70,377	82,679	66,690	-	66,690	68,020
Total Budgetary Costs	70,377	82,679	66,690	-	66,690	68,020
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
117 Judicial Programs	70,377	82,679	66,690	-	66,690	68,020
Total Revenues	70,377	82,679	66,690	-	66,690	68,020

**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 the State or local requirements.

Costs were transferred from Legal Aid (Other Court-Related Programs) due to a decline in its revenue source.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial  
Guardian Ad Litem Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	15,762	20,651	20,561	-	20,561	20,561
Total Budgetary Costs	15,762	20,651	20,561	-	20,561	20,561
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<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
GAL Information Systems (001-547-713)	6,216	-	-	-	-	-
GAL Operating (001-547-719)	9,546	-	-	-	-	-
Guardian Ad Litem (001-547-685)	-	20,651	20,561	-	20,561	20,561
Total Budget	15,762	20,651	20,561	-	20,561	20,561
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<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	15,762	20,651	20,561	-	20,561	20,561
Total Revenues	15,762	20,651	20,561	-	20,561	20,561

## Judicial

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

#### Goals

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.

#### Objectives

1. Provide children with legal representation and advocacy services.
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, staffings, and mediations.

#### Statutory Responsibilities

Florida Statutes, Chapter 39.402(8) (c)(1) "Placement of Child in Shelter"; Chapter 39.802(2)(a) "Petition for Termination of Parental Rights"; Chapter 39.822 "Appointment of Guardian Ad Litem"; Chapter 39.407(5) Dependency Case Referral to Mediation".

#### Advisory Board

None

#### Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate*
# of Leon County Cases	460	435	460	479
# of Leon County Children Served	880	818	880	898
# of Volunteers	314	343	380	386

#### Notes:

\*During the 2007, the Florida Department of Children and Families began making an enhanced effort to provide higher quality and more intense in-home services with the goal 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.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	-	20,651	20,561	-	20,561	20,561
Total Budgetary Costs	-	20,651	20,561	-	20,561	20,561
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	-	20,651	20,561	-	20,561	20,561
Total Revenues	-	20,651	20,561	-	20,561	20,561

Notes:

The major variances for the FY 2011 Guardian Ad Litem budget are as follows:

Decreases to Program Funding:

1. Costs associated with the Communication - Phone System.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	6,216	-	-	-	-	-
Total Budgetary Costs	6,216	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	6,216	-	-	-	-	-
Total Revenues	6,216	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. The communications and phone system expenses are currently funded in the Guardian Ad Litem's operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2011 Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	9,546	-	-	-	-	-
Total Budgetary Costs	9,546	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
001 General Fund	9,546	-	-	-	-	-
Total Revenues	9,546	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating expenses. The other court operating expenses are currently funded in the Guardian Ad Litem's operating budget and the actual expenses will be reported separately each year.