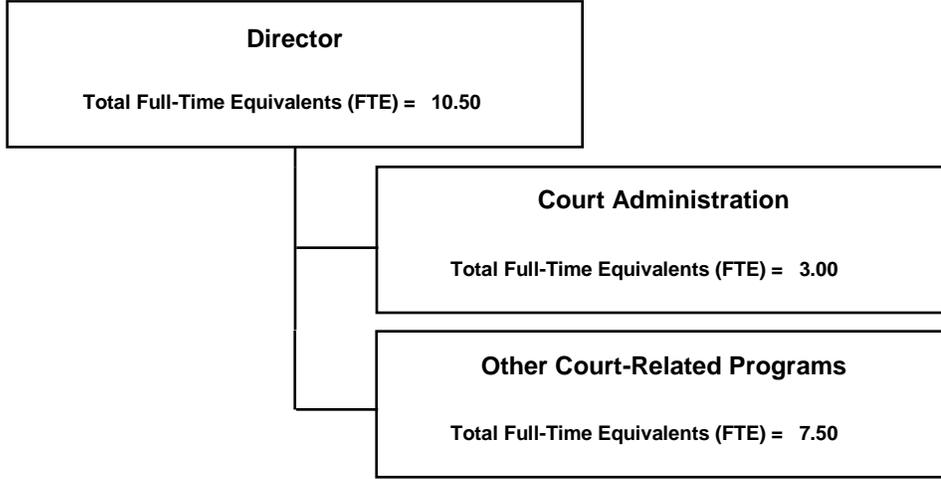


**Judicial**

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## Judicial



**Leon County Government  
Fiscal Year 2012 Tentative Budget Executive Summary**

**Judicial**

**Executive Summary**

The Judicial section of the Leon County FY 2012 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**

The grant awarded by the state for Mental Health Court expired on June 30, 2011. Due to budgetary constraints, the Board voted not to continue the Mental Health Court in FY 2012. However, the Mental Health Coordinator will continue to provide case management services for all mentally ill defendants with criminal charges pending in Leon County.

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 2012. 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 11,402 cases will be closed in FY 2012. 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 were 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, is 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 2012, Guardian Ad Litem will represent approximately 499 children who are residents of Leon County.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	532,795	571,984	651,415	-	651,415	388,824
Operating	266,266	310,691	302,960	-	302,960	303,066
Capital Outlay	38,379	66,690	53,838	-	53,838	54,361
Grants-in-Aid	176,500	188,062	187,078	-	187,078	186,010
Total Budgetary Costs	1,013,940	1,137,427	1,195,291	-	1,195,291	932,261
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Court Administration	191,347	192,527	204,433	-	204,433	207,843
State Attorney	98,710	121,676	107,284	-	107,284	107,284
Public Defender	137,313	140,200	132,060	-	132,060	132,060
Other Court-Related Programs	574,268	662,463	729,233	-	729,233	462,793
Guardian Ad Litem	12,301	20,561	22,281	-	22,281	22,281
Total Budget	1,013,940	1,137,427	1,195,291	-	1,195,291	932,261
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	203,648	213,088	226,714	-	226,714	230,124
110 Fine and Forfeiture	346,240	373,850	366,162	-	366,162	365,639
114 Family Law Legal Services	110,838	113,842	131,676	-	131,676	134,237
117 Judicial Programs	353,213	436,647	470,739	-	470,739	202,261
Total Revenues	1,013,940	1,137,427	1,195,291	-	1,195,291	932,261
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Other Court-Related Programs	7.50	6.00	7.50	-	7.50	7.50
Total Full-Time Equivalentents (FTE)	10.50	9.00	10.50	-	10.50	10.50

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial  
Court Administration Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	158,799	164,370	161,259	-	161,259	164,669
Operating	32,547	28,157	43,174	-	43,174	43,174
Total Budgetary Costs	191,347	192,527	204,433	-	204,433	207,843
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Court Administration (001-540-601)	162,000	192,527	200,116	-	200,116	203,526
Court Information Systems (001-540-713)	12,037	-	4,317	-	4,317	4,317
Court Operating (001-540-719)	17,309	-	-	-	-	-
Total Budget	191,347	192,527	204,433	-	204,433	207,843
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	191,347	192,527	204,433	-	204,433	207,843
Total Revenues	191,347	192,527	204,433	-	204,433	207,843
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate <sup>3</sup>
# of Jail Beds Avoided Due to Felony Violators of Probation Stand Alone Docket <sup>1</sup>	27,021	28,981	30,405	24,914
Estimated Cost Avoidance Due to Detention Review Coordination (millions)	\$1.48	\$1.96	\$1.66	\$1.79
# of Jail Beds Avoided Due to Mental Health Coordinator Intervention <sup>2</sup>	26,327	35,892	26,500	14,184
Estimated Cost Avoidance Due to Mental Health Coordination <sup>2</sup>	\$1.45 million	\$2.35 million	\$1.50 million	\$958,129
# of Mental Health Pretrial Release Defendants Served <sup>2</sup>	99	128	100	N/A
# of Mental Health Probation Defendants Served <sup>2</sup>	44	58	50	50
# of Mental Health Court Defendants Served (Felony and Misdemeanor) <sup>2</sup>	361	510	375	N/A
# of Defendants Ordered to a Psychiatric Facility for Stabilization <sup>2</sup>	34	39	40	60
# of Defendants Committed to a State Forensic Facility <sup>2</sup>	58	43	65	78
Average # of Days to DCF Commitment Prior to Mental Health Court <sup>2</sup>	112	112	112	N/A
Average # of Days to DCF Commitment Since Mental Health Court <sup>2</sup>	56	65	50	N/A
# of Community Competency Restoration Defendants Served <sup>2</sup>	28	52	30	N/A

#### Notes:

##### Detention Review Coordinator (DRC)

1. Last year it was indicated that the number of beds avoided due to Felony Violators of Probation Stand Alone Docket was decreasing. In fact, it appears that the number of beds avoided due to VOP Rocket Docket increased for FY 2010. 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. The FY 2011 estimate, based on current data, again shows a decrease. This however, may be cyclical, and could be adjusted upward once all data is received. *Actual numbers for FY 2011 will be reported in next year's budget.*

##### Mental Health Coordinator (MHC)

2. Last year, the Mental Health Coordinator's performance measures were 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, to include the following components: 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. Cost Avoidance was determined using the most recent jail best cost of \$67.55 as reported by the Florida Association of Counties.

3. The Mental Health Court grant awarded by the state expired on June 30, 2011. During the June 27, 2011 Budget Workshop, the Board voted not to continue the Mental Health Court in FY 2012, which accounts for the lower estimates in FY12.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	158,799	164,370	161,259	-	161,259	164,669
Operating	3,201	28,157	38,857	-	38,857	38,857
Total Budgetary Costs	162,000	192,527	200,116	-	200,116	203,526
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	162,000	192,527	200,116	-	200,116	203,526
Total Revenues	162,000	192,527	200,116	-	200,116	203,526
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2012 Court Administration budget are as follows:

**Increases to Program Funding:**

- Costs associated with the training and certification of process servers in the amount of \$10,700. This will be offset by corresponding revenue.

**Decreases to Program Funding:**

- Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	12,037	-	4,317	-	4,317	4,317
Total Budgetary Costs	12,037	-	4,317	-	4,317	4,317
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	12,037	-	4,317	-	4,317	4,317
Total Revenues	12,037	-	4,317	-	4,317	4,317

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V court information systems. The FY11 expenses were reported in the Court Administration's operating budget. For FY12, the expenses will be reported in Court Information Systems and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	17,309	-	-	-	-	-
Total Budgetary Costs	17,309	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	17,309	-	-	-	-	-
Total Revenues	17,309	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Court Administration operating budget and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial  
State Attorney Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	61,710	84,676	70,284	-	70,284	70,284
Total Budgetary Costs	<u>98,710</u>	<u>121,676</u>	<u>107,284</u>	<u>-</u>	<u>107,284</u>	<u>107,284</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
State Attorney (110-532-602)	37,000	121,676	98,600	-	98,600	98,600
State Attorney (110-532-713)	21,523	-	8,684	-	8,684	8,684
State Attorney (110-532-719)	40,188	-	-	-	-	-
Total Budget	<u>98,710</u>	<u>121,676</u>	<u>107,284</u>	<u>-</u>	<u>107,284</u>	<u>107,284</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	98,710	121,676	107,284	-	107,284	107,284
Total Revenues	<u>98,710</u>	<u>121,676</u>	<u>107,284</u>	<u>-</u>	<u>107,284</u>	<u>107,284</u>

## 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of Felony Cases filed	3,411	2,993	5,000	5,000
# of Juvenile Cases filed	1,186	992	1,500	1,500
# of Misdemeanor Cases filed	11,947	10,824	19,000	19,000
# of Worthless Check Cases filed	1,959	1,597	2,750	2,700

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	-	84,676	61,600	-	61,600	61,600
Total Budgetary Costs	37,000	121,676	98,600	-	98,600	98,600

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	37,000	121,676	98,600	-	98,600	98,600
Total Revenues	37,000	121,676	98,600	-	98,600	98,600

The major variances for the FY 2012 State Attorney budget are as follows:

Decreases to Program Funding:

1. Communication costs in the amount of \$23,245. These costs will now be reflected in the State Attorney Information Systems budget, which was created to report the total amount funded by the County for Article V information systems.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	21,523	-	8,684	-	8,684	8,684
Total Budgetary Costs	21,523	-	8,684	-	8,684	8,684
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	21,523	-	8,684	-	8,684	8,684
Total Revenues	21,523	-	8,684	-	8,684	8,684

Notes:  
In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V court information systems. The FY11 expenses were reported in the State Attorney's operating budget. For FY12, the expenses are reported in State Attorney Information Systems and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	40,188	-	-	-	-	-
Total Budgetary Costs	40,188	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	40,188	-	-	-	-	-
Total Revenues	40,188	-	-	-	-	-

Notes:  
In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V other operating costs. These 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 2012 Tentative Budget**

**Judicial  
Public Defender Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	100,313	103,200	95,060	-	95,060	95,060
Total Budgetary Costs	<u>137,313</u>	<u>140,200</u>	<u>132,060</u>	<u>-</u>	<u>132,060</u>	<u>132,060</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Public Defender (110-533-603)	37,000	140,200	118,525	-	118,525	118,525
Public Defender (110-533-713)	28,975	-	13,535	-	13,535	13,535
Public Defender (110-533-719)	71,338	-	-	-	-	-
Total Budget	<u>137,313</u>	<u>140,200</u>	<u>132,060</u>	<u>-</u>	<u>132,060</u>	<u>132,060</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	137,313	140,200	132,060	-	132,060	132,060
Total Revenues	<u>137,313</u>	<u>140,200</u>	<u>132,060</u>	<u>-</u>	<u>132,060</u>	<u>132,060</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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of Total Appointed/Reopened cases	14,065	13,574	16,922	13,846
# of Cases Pled	7,554	6,684	8,808	6,818
# of Nolle Prossed/Dismissed Cases	2,289	1,898	3,000	1,936
# of Total Cases Closed	12,283	11,178	13,292	11,402
% of Total Incarcerated Clients Contacted within 3 days	84%	70%	99%	99%
# of Total Cases Closed within Speedy Trial Time Frame	12,283	11,178	13,292	11,402
# of Substantiated Bar Grievances	0	0	0	0
# of Appellate Clients Represented	1,125	1,263	1,593	1,288
# of Appellate Briefs Filed	1,224	1,285	1,536	1,311

Notes: In FY10 the Public Defender had a slight decrease in the number of trial cases, and an increase in its appellate caseload. It is expected that the trial and appellate caseloads will increase in FY11 and decrease in FY12 as the recession economy continues.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	-	103,200	81,525	-	81,525	81,525
Total Budgetary Costs	37,000	140,200	118,525	-	118,525	118,525

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	37,000	140,200	118,525	-	118,525	118,525
Total Revenues	37,000	140,200	118,525	-	118,525	118,525

The major variances for the FY 2012 Public Defender budget are as follows:

Decreases to Program Funding:

1. Communication costs in the amount of \$21,675. These costs will now be reflected in the Public Defender Information Systems budget, which was created to report the total amount funded by the County for Article V information systems.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	28,975	-	13,535	-	13,535	13,535
Total Budgetary Costs	28,975	-	13,535	-	13,535	13,535
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	28,975	-	13,535	-	13,535	13,535
Total Revenues	28,975	-	13,535	-	13,535	13,535

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V court information systems. The FY11 expenses were reported in the Public Defender's operating budget. For FY12, the expenses are reported in Public Defender- Information Systems and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	71,338	-	-	-	-	-
Total Budgetary Costs	71,338	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	71,338	-	-	-	-	-
Total Revenues	71,338	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V other operating costs. These 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 2012 Tentative Budget**

**Judicial  
Other Court-Related Programs Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	299,995	333,614	416,156	-	416,156	150,155
Operating	59,394	74,097	74,153	-	74,153	74,259
Capital Outlay	38,379	66,690	51,846	-	51,846	52,369
Grants-in-Aid	176,500	188,062	187,078	-	187,078	186,010
Total Budgetary Costs	574,268	662,463	729,233	-	729,233	462,793
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Alternative Juvenile Programs (117-509-569)	72,498	85,320	82,809	-	82,809	83,311
Court Administration - Teen Court (114-586-662)	110,838	113,842	131,676	-	131,676	134,237
Judicial Programs/Article V (117-548-662)	176,053	217,947	284,238	-	284,238	14,212
Law Library (117-546-714)	38,379	66,690	51,846	-	51,846	52,369
Legal Aid - Court (117-555-715)	66,283	66,690	51,846	-	51,846	52,369
Legal Aid (110-555-715)	110,217	111,974	126,818	-	126,818	126,295
Total Budget	574,268	662,463	729,233	-	729,233	462,793
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	110,217	111,974	126,818	-	126,818	126,295
114 Family Law Legal Services	110,838	113,842	131,676	-	131,676	134,237
117 Judicial Programs	353,213	436,647	470,739	-	470,739	202,261
Total Revenues	574,268	662,463	729,233	-	729,233	462,793
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Court Administration - Teen Court	4.00	2.50	3.00	-	3.00	3.00
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	2.50	2.50	3.50	-	3.50	3.50
Total Full-Time Equivalentents (FTE)	7.50	6.00	7.50	-	7.50	7.50

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Grants-in-Aid	110,217	111,974	126,818	-	126,818	126,295
Total Budgetary Costs	110,217	111,974	126,818	-	126,818	126,295
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
110 Fine and Forfeiture	110,217	111,974	126,818	-	126,818	126,295
Total Revenues	110,217	111,974	126,818	-	126,818	126,295

The major variances for the FY 2012 Other Court-Related Programs – Legal Aid budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services in the amount of \$16,174. 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 remains level.

## 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 Association. Collectively, program staff participates with the Integrated Juvenile Services Staffing team at the Juvenile Assessment Center (JAC) and The Youth Development Council.

#### Benchmarking

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

Source: National Association of Youth Courts, 2002 Study

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of Cases Referred to Teen Court	170	100	51	63
# of Hours Active Officers Have Served	1,158	1,728	1,152	1,232
# of Hours Teen Volunteers Have Served as Jurors	2,388	3,616	3,638	4,583
# of Volunteer Service Hours Contributed <sup>1</sup>	3,912	4,105	5,069	4,656
# of Successful Completions <sup>2</sup>	145	80	82	37
% of Re-Offenders (Recidivism) <sup>3</sup>	N/A	11%	5%	7.5%

Notes:  
Teen Court is experiencing a slight overall decrease in the number of cases referred for FY 2011 but an increase over FY 2010. Current trends show a decrease in the number of referrals to all Non-Judicial programs and an increase in the number of Non-Judicial programs available to the State Attorney. However, Teen Court continues to receive 42-45% of all cases referred for diversion, and will continue receiving referrals through the Leon County Civil Citation Program through an interagency agreement with DISC, Inc. We expect our case load to increase as the year progresses. *Actual numbers for FY 2011 will be reported in next year's budget*

Performance measures have been amended to more accurately reflect Teen Court outcomes:

1. The 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 six months of completing the program. The initial reporting estimate in FY10 refers to FY09 cases.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	102,044	100,678	120,986	-	120,986	123,547
Operating	8,794	13,164	10,690	-	10,690	10,690
Total Budgetary Costs	110,838	113,842	131,676	-	131,676	134,237
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
114 Family Law Legal Services	110,838	113,842	131,676	-	131,676	134,237
Total Revenues	110,838	113,842	131,676	-	131,676	134,237
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Administrative Asst. I	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
Teen Court Education Coordinator	1.00	0.50	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	2.50	3.00	-	3.00	3.00

The major variances for the FY 2012 Teen Court budget are as follows:

Increases to Program Funding:

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Costs associated with restoring a part-time Teen Court Education Coordinator position to full-time in the amount of \$18,198.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	71,889	74,127	72,600	-	72,600	74,170
Operating	609	1,795	1,795	-	1,795	1,795
Grants-in-Aid	-	9,398	8,414	-	8,414	7,346
Total Budgetary Costs	72,498	85,320	82,809	-	82,809	83,311
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<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
117 Judicial Programs	72,498	85,320	82,809	-	82,809	83,311
Total Revenues	72,498	85,320	82,809	-	82,809	83,311
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<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Juvenile Alternative Sanctions Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Capital Outlay	38,379	66,690	51,846	-	51,846	52,369
Total Budgetary Costs	38,379	66,690	51,846	-	51,846	52,369
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
117 Judicial Programs	38,379	66,690	51,846	-	51,846	52,369
Total Revenues	38,379	66,690	51,846	-	51,846	52,369

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

## Judicial

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	126,062	158,809	222,570	-	222,570	(47,562)
Operating	49,990	59,138	61,668	-	61,668	61,774
Total Budgetary Costs	176,053	217,947	284,238	-	284,238	14,212
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
117 Judicial Programs	176,053	217,947	284,238	-	284,238	14,212
Total Revenues	176,053	217,947	284,238	-	284,238	14,212
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Administrative Asst. I	1.00	1.00	1.00	-	1.00	1.00
Trial Court Marshall	1.00	1.00	1.00	-	1.00	1.00
Court Liaison Officer	0.50	0.50	0.50	-	0.50	0.50
Information Systems Analyst	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.50	2.50	3.50	-	3.50	3.50

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

The major variances for the FY 2012 Judicial Programs/Article V budget are as follows:

**Increases to Program Funding:**

1. Personnel costs associated with restoring funding for an Information Systems Analyst position in the amount of \$61,414, as approved by the Board at the January 18, 2011 meeting.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Grants-in-Aid	66,283	66,690	51,846	-	51,846	52,369
Total Budgetary Costs	66,283	66,690	51,846	-	51,846	52,369
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
117 Judicial Programs	66,283	66,690	51,846	-	51,846	52,369
Total Revenues	66,283	66,690	51,846	-	51,846	52,369

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

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

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial  
Guardian Ad Litem Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	12,301	20,561	20,289	-	20,289	20,289
Capital Outlay	-	-	1,992	-	1,992	1,992
Total Budgetary Costs	12,301	20,561	22,281	-	22,281	22,281
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<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
GAL Information Systems (001-547-713)	5,410	-	1,558	-	1,558	1,558
GAL Operating (001-547-719)	6,891	-	-	-	-	-
Guardian Ad Litem (001-547-685)	-	20,561	20,723	-	20,723	20,723
Total Budget	12,301	20,561	22,281	-	22,281	22,281
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<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	12,301	20,561	22,281	-	22,281	22,281
Total Revenues	12,301	20,561	22,281	-	22,281	22,281

## 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate <sup>1</sup>
# of Leon County Cases	435	220	479	235
# of Leon County Children Served	818	441	898	499
# of Volunteers	343	471	386	300

Notes:

1. During 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 reduction in Dependency cases statewide and reduction locally. The Second Judicial GALP is required to maintain no more than 300 volunteers for the 2012 fiscal year.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	-	20,561	18,731	-	18,731	18,731
Capital Outlay	-	-	1,992	-	1,992	1,992
Total Budgetary Costs	-	20,561	20,723	-	20,723	20,723

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	-	20,561	20,723	-	20,723	20,723
Total Revenues	-	20,561	20,723	-	20,723	20,723

The major variances for the FY 2012 Guardian Ad Litem budget are as follows:

Increases to Program Funding:

1. Costs associated with the purchase of office equipment for Guardian Ad Litem staff in the amount of \$1,992. This increase is offset by the transfer of \$1,558 in communication costs to the Guardian Ad Litem Information Systems budget.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	5,410	-	1,558	-	1,558	1,558
Total Budgetary Costs	5,410	-	1,558	-	1,558	1,558
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	5,410	-	1,558	-	1,558	1,558
Total Revenues	5,410	-	1,558	-	1,558	1,558

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V court information systems. The FY11 expenses were reported in the Guardian Ad Litem's operating budget. For FY12, the expenses are reported in Guardian Ad Litem-Information Systems and the actual expenses will be reported separately each year.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Judicial**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	6,891	-	-	-	-	-
Total Budgetary Costs	6,891	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	6,891	-	-	-	-	-
Total Revenues	6,891	-	-	-	-	-

**Notes:**

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Guardian Ad Litem's operating budget and the actual expenses will be reported separately each year.