

Judicial

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**Leon County Government
Fiscal Year 2005 Budget**

Guardian Ad Litem

Organizational Code: 001-547-685

Mission Statement

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

Advisory Board

None.

Summary of Services Provided

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.

Accomplishments

None.

Current Year Notes

This program is recommended at a decreased funding level as a result of the implementation of Article V.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Number of Leon County cases	Input	#	396	459	528
• Number of Leon County children served	Input	#	730	911	1,048
• Number of volunteers	Input	#	289	289	304

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	65,697	60,791	0	0	0	0
Operating	49,986	24,192	20,155	0	20,155	20,155
Capital Outlay	5,720	0	0	0	0	0
Total Budgetary Costs	<u>121,403</u>	<u>84,983</u>	<u>20,155</u>	<u>0</u>	<u>20,155</u>	<u>20,155</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	121,403	84,983	20,155	20,155
Total Revenues	<u>121,403</u>	<u>84,983</u>	<u>20,155</u>	<u>20,155</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Assistant	0.50	0.50	0.00	0.00	0.00	0.00
Case Coordinator	0.50	0.50	0.00	0.00	0.00	0.00
Program Attorney	0.50	0.50	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>