

WAKULLA COUNTY

FISCAL YEAR 2011-12 FINAL BUDGET

Judicial

Department Code: 154

PROGRAM DESCRIPTION

The Judicial section of Wakulla County's FY2011/12 Annual Budget is comprised of Court Administration and other court related programs such as, the State Attorney, and the Public Defender. The Court Administration protects right and liberties, upholds and interprets the law, and provides for the peaceful resolution of disputes for citizens of Wakulla County and other surrounding counties in the 2nd Judicial Circuit. Additionally, Court Administration is responsible for court reporting, the law library, family law assistance program, family visitation program, mediation, teen court, conflict attorneys, non-conflict attorney, and indigent probate services. The State Attorney prosecutes all criminal cases in the 2nd Judicial Circuit for the punishment of crimes and the safety and protection of the public. The Public Defender's Office provides quality legal representation to all indigents charged with criminal offenses. The Public Defender's Office continues to handle all of the indigent appeals in the First District Court of Appeal, representing juveniles charged with delinquency, and representing indigent persons in civil commitment proceedings and Circuit Court. Guardian Ad Litem advocates for the best interest of children who are abused, neglected, or abandoned, and who are involved in court proceedings.

MAJOR PROGRAM ACCOMPLISHMENTS 2011

1. Completion of the move and setup of all technology from the temporary courthouse in Wakulla County to the permanent one on Crawfordville highway.
2. Re-installation of sound system, Court JAVS & video in both courtrooms.
3. Sound system upgrade & overhaul in Courtroom A, including new digital adjustment panel and coordination of new jury microphones.
4. Procurement of new technology for Wakulla County's Court Administration, including Laptops, Desktops, Printers & Monitors.
5. Software upgrades to Windows 7 Enterprise, Microsoft Office 2010, and other miscellaneous programs.
6. Monitored 20 Deferred Prosecution Agreements.

MAJOR PROGRAM GOALS 2012

1. Same-day technological support for every telephone & computer issue that arises.
2. Completion of procurement of new technology for necessary remaining staff.
3. Seek new community service sites for youth on diversion and probation.

INFORMATION RELATIVE TO REQUESTED BUDGET

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KEY PROGRAM ACTIVITY MEASURES	FY2010 Actual	FY2011 Estimated	FY2012 Projected	% Change
Circuit Criminal	315	392	364	15%
Juvenile Delinquency	157	91	112	-29%
County Criminal	500	516	579	16%
Misdemeanor Dispositions	485	89	459	-5%
Criminal Traffic	565	509	522	-8%
Circuit Civil	442	373	441	0%
County Civil	394	316	441	12%
Probate	133	115	136	2%
Family Court	551	581	518	-6%
Juvenile Dependency	32	635	177	453%
Civil Traffic	4,353	3,655	3,663	-16%
Civil Traffic Dispositions	4,437	3461	3,741	-16%

Budgetary Costs	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
Personal Services and Benefits	134,135	147,173	147,173	149,826
Operating Expenses	443,866	873,771	873,771	685,517
Capital Outlay	206,300	9,400	9,400	6,300
Total Budgetary Costs	784,301	1,030,344	1,030,344	841,643

Funding Sources	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
154-Court Related	784,301	1,030,344	1,030,344	841,643
Total Revenues	784,301	1,030,344	1,030,344	841,643

Staffing Summary	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Budget
County Judge-OPS	1.00	1.00	1.00	1.00
Court Administration	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	3.00