

WAKULLA COUNTY

FISCAL YEAR 2011 TENTATIVE BUDGET

Judicial

Department Code: 154

PROGRAM DESCRIPTION

The Judicial section of Wakulla County's FY2010/11 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 2010

Chaired the Youth Summit at River Springs Elementary School and participated in educational programs at Wakulla High School. User Support Analyst attained Court Audio and Video Technologist certification.

MAJOR PROGRAM GOALS 2011

Will develop non-judicial diversion programs in each of the five outlying counties. Increase the number of habitual and violent felony offenders who receive enhanced sentences.

INFORMATION RELATIVE TO REQUESTED BUDGET

The General Fund contributes \$32,118 the Court-Related Fund to provide minimal operating funding to the County and Circuit Judges and staff.

KEY PROGRAM ACTIVITY MEASURES	Actual 2009	Estimated 2010	Projected 2011	% Change
Circuit Criminal	730	1,004	350	-65%
Juvenile Delinquency	180	318	120	-62%
County Criminal	520	541	475	-12%
Misdemeanor Dispositions	550	547	0	-
Criminal Traffic	0	0	400	-
Circuit Civil	0	0	470	-
County Civil	0	0	530	-
Probate	0	0	152	-
Family Court	0	0	450	-
Juvenile Dependency	0	0	40	-
Civil Traffic	1,867	1,967	5,600	185%
Civil Traffic Dispositions	2300	2456	0	-

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Budgetary Costs	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
Personal Services and Benefits	131,058	134,135	134,135	133,142
Operating Expenses	507,187	443,866	443,866	887,802
Capital Outlay	205,600	206,300	206,300	9,400
Total Budgetary Costs	<u>843,845</u>	<u>784,301</u>	<u>784,301</u>	<u>1,030,344</u>

Funding Sources	FY2007 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 Budget
154-Court Related	843,845	784,300	784,301	1,030,344
Total Revenues	<u>843,845</u>	<u>784,300</u>	<u>784,301</u>	<u>1,030,344</u>

Staffing Summary	FY2009 Actual	FY2010 Adopted	FY2010 Adjusted	FY2011 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 Equivalentents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>