



JUDICIAL

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Judicial

Department Code: 154

PROGRAM DESCRIPTION

The Judicial section of Wakulla County's FY09/10 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 2009

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 2010

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. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Total felony cases handled	500	730	1,004	38%
Total felony juvenile cases	90	180	318	77%
Misdemeanor Filings	501	520	541	4%
Misdemeanor Dispositions	542	550	547	-1%
Civil Traffic Filings	1,846	1,867	1,967	5%
Civil Traffic Dispositions	2368	2300	2456	7%

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Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	61,346	131,058	131,058	134,135
Operating Expenses	530,636	507,187	507,187	443,866
Capital Outlay	0	205,600	205,600	206,300
Total Budgetary Costs	<u>591,982</u>	<u>843,845</u>	<u>843,845</u>	<u>784,301</u>

Funding Sources	FY2007 Actual	FY2008 Adopted	FY2009 Budget
154-Court Related	591,981	843,844	784,301
Total Revenues	<u>591,981</u>	<u>843,844</u>	<u>784,301</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 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>