



Pasco County
Fiscal Year 2016 Adopted Fiscal Plan

Judicial

Mission Statement

Judicial functions include the operation of services related to the County and Circuit Courts. This includes costs associated with Judges, State Attorney, Public Defender, Medical Examiner, Criminal Justice Information System (CJIS), Guardian Ad Litem, the Criminal Conflict Civil Regional Counsel, and the two Law Libraries. Appropriations made by the Board of County Commissioners are funded using ad valorem taxes and other revenue sources. The full budget of each function's operations are funded in part by the State of Florida. Article V of the State Constitution underwent a major revision that became effective on July 1, 2004. This change essentially placed the court system under control of the State.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	733,432	775,077	1,012,710	1,068,438
Other Services & Charges	2,470,880	2,088,942	4,269,200	2,627,639
Materials & Supplies	209,502	161,760	285,532	313,339
Capital	95,731	235,009	126,283	181,638
Total Budget	3,509,545	3,260,788	5,693,725	4,191,054

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	2,329,432	2,517,484	5,039,722	3,509,525
West Pasco Law Library Fund	65,848	70,636	85,670	62,670
East Pasco Law Library Fund	75,151	78,434	82,649	73,757
Criminal Justice Fund	-	-	-	-
American Recovery & Reinvestment Act of 2009 Fund	221,003	-	-	-
US Dept of Health and Human Services	305,334	60,253	-	325,000
US Department of Justice Fund	250,476	120,126	99,928	-
County Alcohol & Other Drug Abuse Fund	49,389	33,778	20,710	13,637
Teen Court Fund	212,912	380,077	365,046	206,465
Total Revenue	3,509,545	3,260,788	5,693,725	4,191,054

Position Summary by Division	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Teen Diversion Programs	4.00	4.00	4.00	4.00
Court Innovations	3.00	3.00	3.00	3.00
Court Technology - Administration	3.00	3.00	4.00	4.00
Court Technology - CJIS	5.00	5.00	5.00	5.00
Law Library West	1.00	1.00	1.00	1.00
Law Library East	1.00	1.00	1.00	1.00
Total Full-Time FTE	17.00	17.00	18.00	18.00
Court Grants	0.50	0.50	-	0.50
Total Part-Time FTE	0.50	0.50	-	0.50
Total FTE	17.50	17.50	18.00	18.50



Judicial

Teen Diversion Programs

Impact Statement

The Teen Diversion Programs' goal is to divert selected teens to a juvenile court alternative. The programs are in place to provide second chances for juveniles who are not accused of violent crimes and have no prior criminal record. The Teen Diversion Programs consist of two programs: Teen Court and Juvenile Arbitration.

Effective July 1, 2004, the legislature granted the counties authority to impose a surcharge on court costs of an amount up to \$65. As identified in Section 939.185 (1)(a), Florida Statutes, these costs are "... to be imposed by the court when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of this State." On June 8, 2004, the BCC approved an ordinance that imposed a surcharge of \$65. Also specified by Section 939.185(1)(a), Florida Statutes, "Twenty-five percent of the amount collected shall be used as determined by the Board of County Commissioners to support teen court programs, except as provided in s. 938.19(7), juvenile assessment centers, and other juvenile alternative programs." The legislature, in 2005, granted counties the authority to levy an additional \$3 surcharge to fund Teen Court only. On June 21, 2005, the BCC passed an ordinance authorizing this additional charge, effective July 1, 2005.

Programs

TEEN COURT: The Teen Court Program's purpose is to prevent patterns of criminal behavior in minors, age 17 and younger. The program is run by nonoffending high school students that volunteer their services. This provides the opportunity for the volunteers to learn about legal processes, the court system, and career opportunities.

JUVENILE ARBITRATION: The Juvenile Arbitration Program decreases the number of juvenile court cases by diverting select first time teen offenders from formal court proceedings. Approval from the appropriate court authorities is required in order for select teens to participate in the Juvenile Arbitration Program. Teens that participate and successfully complete their sanctions are dismissed of their charges.

Budget Highlights

The Teen Diversion Programs' FY2016 budget is relatively the same as FY2015. Even though the State Legislature mandated a 3% salary increase for all State employees, the increase was offset by the decreases in other services and charges.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	143,465	124,690	178,710	184,696
Other Services & Charges	26,218	16,374	28,952	19,919
Materials & Supplies	1,128	1,230	2,500	1,850
Total Budget	170,811	142,294	210,162	206,465

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Teen Court Fund	170,811	142,294	210,162	206,465
Total Funding	170,811	142,294	210,162	206,465

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Court Program Specialist I	2.00	2.00	3.00	3.00
Program Assistant	1.00	1.00	1.00	1.00
Court Program Specialist II	1.00	1.00	-	-
Total Full-Time FTE	4.00	4.00	4.00	4.00
Total FTE	4.00	4.00	4.00	4.00



Judicial Court Innovations

Impact Statement

Effective July 1, 2004, the legislature granted the counties authority to impose a surcharge on court costs of an amount up to \$65. As identified in Section 939.185(1)(a), Florida Statutes, these costs are “. . . to be imposed by the court when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of this State.” On June 8, 2004, the Board of County Commissioners approved an ordinance that imposed a surcharge of \$65. Also specified by Section 939.185(1)(a), Florida Statutes, “Twenty-five percent of the amount collected shall be allocated to fund innovations, as determined by the Chief Judge of the Circuit, to supplement State funding for the elements of the State Courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2.”

Programs

COURT INNOVATIONS: The Chief Judge of the Circuit, in conjunction with the State Attorney, the Public Defender, and the Criminal Conflict and Civil Regional Counsel (only on matters that impact their offices) shall identify all local requirements within the Circuit or within each county in the Circuit and shall identify the reasonable and necessary salaries, costs, and expenses to meet these local requirements.

Budget Highlights

The Court Innovations FY2016 budget increased significantly in the General Fund from FY2015 due to the fact that the Teen Court Fund cannot afford to fund these functions any more. The State Legislature mandated a 3% salary increase for all State employees; however, the primary reason for the increase in the budget is due to funding the Pasco Adult Drug Court program 100% out of the General Fund.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	98,120	102,905	152,655	149,710
Other Services & Charges	80,842	260,133	316,316	301,398
Materials & Supplies	127	449	1,200	550
Total Budget	179,089	363,487	470,171	451,658

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	136,988	125,704	315,287	451,658
Teen Court Fund	42,101	237,783	154,884	-
Total Funding	179,089	363,487	470,171	451,658

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
DNU - Administrative Assistant	1.00	1.00	1.00	-
Administrative Assistant	-	-	-	1.00
Court Program Specialist I	1.00	1.00	-	-
Court Investigator	1.00	1.00	1.00	1.00
Senior Secretary - Court	-	-	-	-
Court Program Specialist II	-	-	1.00	1.00
Total Full-Time FTE	3.00	3.00	3.00	3.00
Total FTE	3.00	3.00	3.00	3.00



Judicial

County Alcohol and Other Drug Abuse

Impact Statement

The County Alcohol and Other Drug Abuse expenses reflect the money used to fund alcohol and other drug abuse treatment and education programs. These funds have been budgeted to fund programs under the supervision of Court Administration.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	49,389	33,778	20,710	13,637
Total Budget	49,389	33,778	20,710	13,637

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
County Alcohol & Other Drug Abuse Fund	49,389	33,778	20,710	13,637
Total Funding	49,389	33,778	20,710	13,637



Judicial

Court Technology - Administration

Impact Statement

Court Technology Administration reflects the technological costs for the court system that are not directly attributable to a specific court, judge, program, the State Attorney, or the Public Defender. The legislature increased the fees on documents that are recorded by the Clerk of the Court by \$4 per page. The counties receive \$2 of that amount to fund court related technology and court technology needs for the State trial courts, State Attorney, Public Defender, and Criminal Conflict and Civil Regional Counsel in that county.

Programs

COURT TECHNOLOGY: Court Technology staff plan, design, install, and maintain courtroom audio, video, computer, and data management systems including video advisory systems, evidence viewing equipment, and Court recording systems. The Office provides broad based technology expertise to the Circuit in multiple areas including broadcast engineering, use of computerized graphics, case management systems, office support software, electronic research, fax machines and copiers, photo equipment, statistical reporting, web design, computer network design, emergency management and security, technology product updates, legal databases, scanning hardware, digital signage, remote interpreting, and document management software.

The Technology Office also supports, maintains, and inventories all hardware and software (video and computer) networks which connect Court buildings, jails, and juvenile detention facilities; mainframe e mail; Westlaw/Lexis; firmware upgrades for video used by multiple Court related agencies; virus protection and other security features; computer backup systems; and disability accommodation equipment. The Technology Office provides support to Court and Court adjunct staff in a manner which provides scheduling flexibility, maximum functionality, and service orientation based on the way Court operates.

The Court Technology Office is charged with providing technological solutions to serve the Court and other agencies interacting with the Court. The Court Technology Office also troubleshoots problems associated with all video and audio systems, databases, computer systems, and networks; researches new products and solutions; and provides upgrades and new applications including general user instruction, as necessary. Staff are responsible for all Court related emergency management procedures, staff training, hardware, software, audio, video, and teleconference activity for Court staff, courtrooms, conference rooms, and numerous hearing rooms.

Budget Highlights

The Court Technology Administration FY2016 budget reflects a significant decrease from FY2015; however, the expenses in FY2016 remain comparable to FY2015. The FY2015 budget was inflated because it included approximately \$1.8 Million in reserves. In the FY2016 budget, the reserves were moved to the appropriate account resulting in the significant decrease from the previous year. The FY2016 budget includes a 3% State Legislature-mandated salary increase.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	172,717	184,852	250,077	264,084
Other Services & Charges	50,421	55,705	1,824,778	92,913
Materials & Supplies	77,858	66,503	111,835	108,055
Capital	45,242	53,148	43,000	42,800
Total Budget	346,238	360,208	2,229,690	507,852

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	346,238	360,208	2,229,690	507,852
Total Funding	346,238	360,208	2,229,690	507,852



Pasco County
Fiscal Year 2016 Adopted Fiscal Plan

Judicial

Court Technology - Administration

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
User Support Analyst	1.00	1.00	1.00	1.00
Senior User Support Analyst	1.00	1.00	-	-
Court Technologist III	1.00	1.00	1.00	1.00
Court Technologist I	-	-	2.00	-
Court Technologist II	-	-	-	2.00
Total Full-Time FTE	3.00	3.00	4.00	4.00
Total FTE	3.00	3.00	4.00	4.00



Judicial

Court Technology - State Attorney

Impact Statement

Court Technology State Attorney reflects the technological costs for the court system that are directly attributable to the Office of the State Attorney. The legislature increased the fees of documents that are recorded by the Clerk of the Court by \$4 per page. The counties receive \$2 of that amount to fund court related technology and court technology needs for the State trial courts, State Attorney, Public Defender, and Criminal Conflict and Civil Regional Counsel in that county.

Programs

STATE ATTORNEY: The State Attorney represents the State of Florida in the court system within the Sixth Judicial Circuit. The State Attorney's primary duty is to prosecute or defend criminal or civil case lawsuits, motions, and applications, in which that state is involved. In addition, the State Attorney is responsible for providing advice to law enforcement agencies within the judicial circuit.

Budget Highlights

The Court Technology - State Attorney FY2016 increased significantly from FY2015. The majority of the increase in the FY2016 budget is due to re-budgeting the FY2015 IT equipment, since the equipment was not replaced as scheduled.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	30,934	27,687	42,076	44,600
Materials & Supplies	24,436	18,889	63,015	65,075
Capital	-	36,864	-	54,260
Total Budget	55,370	83,440	105,091	163,935

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	55,370	83,440	105,091	163,935
Total Funding	55,370	83,440	105,091	163,935



Judicial
Court Technology - Public Defender

Impact Statement

Court Technology - Public Defender reflects the technological costs for the court system that are directly attributable to the Office of the Public Defender. The legislature increased the fees of documents that are recorded by the Clerk of the Court by \$4 per page. The counties receive \$2 of that amount to fund court related technology and court technology needs for the State trial courts, State Attorney, Public Defender, and Criminal Conflict and Civil Regional Counsel in that county.

Programs

PUBLIC DEFENDER: Public Defenders are lawyers who practice only criminal law. The Public Defender Program is responsible for protecting the constitutional and statutory rights of all citizens through the effective criminal legal representation of court-appointed clients.

According to the Constitution of the State of Florida, Article V, the County is mandated to fund the information technology needs for the Public Defender.

Budget Highlights

The Court Technology - Public Defender FY2016 budget is significantly higher than the FY2015 budget. The increase is a result of the computers, monitors, printers, and other technology equipment that is scheduled to be replaced in FY2016.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	690	10,955	8,872	8,600
Materials & Supplies	83,867	42,921	20,207	40,895
Capital	-	73,174	1,200	25,300
Total Budget	84,557	127,050	30,279	74,795

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	84,557	127,050	30,279	74,795
Total Funding	84,557	127,050	30,279	74,795



Judicial

Court Technology - CJIS

Impact Statement

Judicial functions include the operation of services related to the County and Circuit Courts. This includes costs associated with Judges, State Attorney, Public Defender, Medical Examiner, Criminal Justice Information System (CJIS), Guardian Ad Litem, the Criminal Conflict Civil Regional Counsel, and the two Law Libraries. Appropriations made by the Board of County Commissioners are funded using ad valorem taxes and other revenue sources. The full budget of each functions' operations are funded in part by the State of Florida, Article V, of the State Constitution which underwent a major revision that became effective on July 1, 2004. This change essentially placed the court system under control of the State.

Programs

CJIS: The CJIS Program tracks and measures three different Levels of Service: (1) program repairs (known as "Incidents"); (2) adds, moves, and changes (known as "Service Requests"); and (3) Customer Service Satisfaction. The target level for Incidents was set at 97%; the actual achieved level was 97.5%. The target level for Service Requests was set at 97%; the actual achieved level was 99%. The target rating for Customer Satisfaction was set at 92%; the actual achieved rating was 94%.

Budget Highlights

The Court Technology - CJIS FY2016 budget increased from FY2015 due to the re-budgeting of one FY2015 project. The project was not completed as a result of project delays by the vendor (Civitek) and carry forwards in anticipation of project completion. The FY2016 budget includes a 3% State Legislature mandated salary increase.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	222,070	275,660	344,463	361,893
Other Services & Charges	-	23,330	170,000	193,021
Materials & Supplies	11,421	27,113	70,379	75,060
Capital	11,135	28,444	25,000	28,400
Total Budget	244,626	354,547	609,842	658,374

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	244,626	354,547	609,842	658,374
Total Funding	244,626	354,547	609,842	658,374

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Sr. Programmer/Analyst	1.00	1.00	1.00	1.00
Programmer Analyst II	4.00	3.00	3.00	3.00
Business Systems Analyst	-	1.00	1.00	1.00
Total Full-Time FTE	5.00	5.00	5.00	5.00
Total FTE	5.00	5.00	5.00	5.00



Judicial

Court Technology - Guardian Ad Litem

Impact Statement

The Guardian ad Litem (GAL) Program is designed to "afford to children, who have been abused, abandoned, or neglected, a 'Voice in Court.'" The revisions to Article V of the Constitution of the State of Florida imposes on counties certain funding obligations for some operating expenses for the GAL Programs.

The legislature, in response to revisions to Article V of the Constitution of the State of Florida, increased the fees for recording documents with the various clerk's offices by \$4 per page. The counties receive \$2 of this amount for technological services to the court system.

Programs

GUARDIAN AD LITEM: The Guardian ad Litem (GAL) is a partnership of community advocates (volunteer and professional staff) who the court appoints to represent the best interests of abused, abandoned, and neglected children. The primary duties of the GAL consist of collecting information about the child and the child's family, advising the court on the child's best interests, and ensuring that court orders are carried out.

According to the Constitution of the State of Florida, Article V, the County is mandated to fund the information technology needs for GAL.

Budget Highlights

The Court Technology – GAL FY2016 budget is significantly lower than FY2015. The FY2015 budget was higher in order to accommodate the scheduled technology equipment maintenance, the standalone phone switch costs in Dade City, and costs due to moving to a new building.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	-	-	5,372	-
Materials & Supplies	2,424	118	6,373	4,035
Capital	-	-	4,110	3,600
Total Budget	2,424	118	15,855	7,635

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	2,424	118	15,855	7,635
Total Funding	2,424	118	15,855	7,635



Judicial
State Attorney

Impact Statement

The State Attorney appears in the Circuit and County Courts within this judicial circuit and prosecutes or defends on behalf of the State all suits in which the State is a party, except as provided in Chapter 39, Florida Statutes.

Most costs associated with the State Attorney have been assumed by the State, effective July 1, 2004. The expenses in this budget are for technology needs for the State Attorney's Office.

Programs

STATE ATTORNEY: The State Attorney represents the State of Florida in the court system within the Sixth Judicial Circuit. The State Attorney's primary duty is to prosecute or defend criminal or civil case lawsuits, motions, and applications, in which that state is involved. In addition, the State Attorney is responsible for providing advice to law enforcement agencies within the judicial circuit.

Budget Highlights

The State Attorney FY2016 budget remained the same as FY2015.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	395	519	7,500	1,200
Materials & Supplies	-	-	-	6,300
Total Budget	395	519	7,500	7,500

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	395	519	7,500	7,500
Total Funding	395	519	7,500	7,500



Judicial

Public Defender

Impact Statement

The Public Defender represents, without additional compensation, any person who is determined by the Court to be indigent, as provided in Section 27.52, Florida Statutes, and who is charged with a felony, criminal misdemeanor, or as a delinquent child, pursuant to a petition filed before a circuit court, Baker Act, and any other person the court may designate. Funds are provided for costs of communications, office supplies, and uncapitalized equipment.

Most costs associated with the Public Defender have been assumed by the State, effective July 1, 2004. The expenses in this budget are for technology needs for the Public Defender’s Office.

Programs

PUBLIC DEFENDER: Public Defenders are lawyers who practice only criminal law. The Public Defender Program is responsible for protecting the constitutional and statutory rights of all citizens through the effective criminal legal representation of court-appointed clients.

Budget Highlights

The Public Defender FY2016 budget remained relatively the same as FY2015. A slight decrease is expected due to the reduced costs associated with communications.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	203,791	201,264	343,160	344,579
Materials & Supplies	250	2,493	1,200	2,100
Total Budget	204,041	203,757	344,360	346,679

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	204,041	203,757	344,360	346,679
Total Funding	204,041	203,757	344,360	346,679



Judicial

Medical Examiner

Impact Statement

The Medical Examiner determines the cause of death and makes such examinations, investigations, and autopsies as deemed necessary or as shall be requested by the State Attorney, as specified in Section 406.11, Florida Statutes. Funds are provided for cadaver transport and commissions, fees, and costs.

Programs

MEDICAL EXAMINER: The Medical Examiner is a forensic pathology physician, appointed by the Governor, to investigate violent, suspicious or unnatural deaths. The Medical Examiner's primary responsibility is determining the cause and manner of death in such cases.

The Medical Examiner is independent of every law enforcement agency, hospital, or local government and provides forensic services under annual contract.

Budget Highlights

The Medical Examiner FY2016 budget decreased to reflect a more accurate budget, based on FY2014 and FY2015 actual expenditures.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	1,242,331	1,254,588	1,366,800	1,275,000
Total Budget	1,242,331	1,254,588	1,366,800	1,275,000

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	1,242,331	1,254,588	1,366,800	1,275,000
Total Funding	1,242,331	1,254,588	1,366,800	1,275,000



Judicial Court Grants

Impact Statement

The Substance Abuse and Mental Health Services Administration, a division of the Department of Health and Human Services, awarded Pasco County and the Sixth Judicial Circuit \$325,000 for a Pasco County Veterans' Treatment Court. This is a three-year grant awarding \$325,000 for each year of this program.

Programs

VETERANS' TREATMENT COURT GRANT: The Veterans' Treatment Court Grant expands and enhances access to essential services by reaching out to justice involved veterans, engaging them in drug treatment services and recovery support, ensuring all primary healthcare and support needs are addressed, and providing treatment and recovery support to enable recovery from substance abuse and mental-health disorders.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	17,582	3,544	-	17,434
Other Services & Charges	759,231	176,835	99,928	307,566
Total Budget	776,813	180,379	99,928	325,000

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Criminal Justice Fund	-	-	-	-
American Recovery & Reinvestment Act of 2009 Fund	221,003	-	-	-
US Dept of Health and Human Services	305,334	60,253	-	325,000
US Department of Justice Fund	250,476	120,126	99,928	-
Total Funding	776,813	180,379	99,928	325,000

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Court Program Specialist I	0.50	0.50	-	0.50
Total Part-Time FTE	0.50	0.50	-	0.50
Total FTE	0.50	0.50	-	0.50



Judicial

Guardian Ad Litem

Impact Statement

The Guardian ad Litem (GAL) Program is designed to "afford to children, who have been abused, abandoned, or neglected, a 'Voice in Court.'" The revisions to Article V of the Constitution of the State of Florida imposes on counties certain funding obligations for some operating expenses for the GAL Programs.

Programs

GUARDIAN AD LITEM (GAL): The GAL is a partnership of community advocates (volunteer and professional staff) who the court appoints to represent the best interests of abused, abandoned, and neglected children. The primary duties of the GAL consist of collecting information about the child and the child's family, advising the court on the child's best interests, and ensuring that court orders are carried out.

Budget Highlights

The GAL FY2016 budget has a slight increase from FY2015. The increase in the budget is due to the increased number of case files being processed and the need for additional communication expenses.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Other Services & Charges	7,680	7,451	9,249	10,328
Materials & Supplies	4,782	102	5,769	5,769
Total Budget	12,462	7,553	15,018	16,097

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
General Fund	12,462	7,553	15,018	16,097
Total Funding	12,462	7,553	15,018	16,097



Judicial

Law Library West

Impact Statement

The West Law Library is supervised by a Board of West Pasco Bar Association Trustees. Those Trustee are appointed by the Board of County Commissioners (BCC) based on recommendations from the West Pasco Bar Association. They govern the operation of the Law Library and are responsible for making recommendations to the BCC regarding the purchase of books, supplies, equipment, and the designation of librarians.

Effective July 1, 2004, the legislature granted the counties authority to impose a surcharge on court costs of an amount up to \$65. As identified in Section 939.185 (1)(a), Florida Statutes, these costs are “. . . to be imposed by the court when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of this State.” On June 8, 2004, the BCC approved an ordinance that imposed a surcharge of \$65. Also specified by Section 939.185(1)(a), Florida Statutes, “ Twenty-five percent of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library.”

Programs

WEST LAW LIBRARY: The West Law Library stocks a large collection of legal resources to serve the court system, attorneys, self represented litigants, and the public. The Law Librarians help citizens research and understand legal information and assist in preparing legal documents. The Sixth Judicial Circuit Law Libraries are committed to providing cost-effective and timely access to significant print and non-print useful legal resources at the local, State, and Federal level to the Courts, the practicing Bar, agencies, and members of the public who search for law-related information and their pursuit of justice.

Budget Highlights

The West Law Library FY2016 budget was reduced significantly from FY2015. It is important to note that the West Law Library is self-sustaining; therefore, the Board of Trustees have made significant budget cuts to better match the department’s spending with its revenues. The budget included a 3% salary increase for the employee in the Department which is consistent with what has been budgeted organizationwide

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	39,830	41,938	43,633	45,795
Other Services & Charges	13,133	14,738	18,835	5,605
Materials & Supplies	1,838	695	1,089	1,900
Capital	11,047	13,265	22,113	9,370
Total Budget	65,848	70,636	85,670	62,670

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
West Pasco Law Library Fund	65,848	70,636	85,670	62,670
Total Funding	65,848	70,636	85,670	62,670

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Law Librarian	1.00	1.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00



Judicial

Law Library East

Impact Statement

The East Law Library is supervised by a Board of East Pasco Bar Association Trustees. Those Trustee are appointed by the Board of County Commissioners (BCC) based on recommendations from the East Pasco Bar Association. They govern the operation of the Law Library and are responsible for making recommendations to the BCC regarding the purchase of books, supplies, equipment, and the designation of librarians.

Effective July 1, 2004, the legislature granted the counties authority to impose a surcharge on court costs of an amount up to \$65. As identified in Section 939.185 (1)(a), Florida Statutes, these costs are “. . . to be imposed by the court when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of this State.” On June 8, 2004, the BCC approved an ordinance that imposed a surcharge of \$65. Also specified by Section 939.185(1)(a), Florida Statutes, “ Twenty-five percent of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library.”

Programs

EAST LAW LIBRARY: The East Law Library stocks a large collection of legal resources to serve the court system, attorneys, self represented litigants, and the public. The Law Librarians help citizens research and understand legal information and assist in preparing legal documents. The Sixth Judicial Circuit Law Libraries are committed to providing cost-effective and timely access to significant print and non-print useful legal resources at the local, State, and Federal level to the Courts, the practicing Bar, agencies, and members of the public who search for law-related information and their pursuit of justice.

Budget Highlights

The East Law Library FY 2016 budget was reduced significantly from FY 2015. It is important to note that the East Law Library is self-sustaining; therefore, the Board of Trustees have made significant budget cuts to better match the department’s spending with its revenues. The budget included a 3% salary increase for the employee in the Department which is consistent with what has been budgeted organizationwide.

Budgetary Cost Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
Personal Services	39,648	41,488	43,172	44,826
Other Services & Charges	5,825	5,585	6,652	9,273
Materials & Supplies	1,371	1,247	1,965	1,750
Capital	28,307	30,114	30,860	17,908
Total Budget	75,151	78,434	82,649	73,757

Funding Sources	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Budget
East Pasco Law Library Fund	75,151	78,434	82,649	73,757
Total Funding	75,151	78,434	82,649	73,757

Position Summary	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Budget
Law Librarian	1.00	1.00	1.00	1.00
Total Full-Time FTE	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00



Pasco County
Program Revenue Budget Summary Report grouped by Business Center, DivisionCode

FY 2016
Budget

120 Judicial

1200500 Teen Diversion Programs

Teen Diversion Arbitration	206,117
Teen Diversion Court	348
1200500 Teen Diversion Programs	206,465

1201000 Court Innovations

Court Innovations	95,000
1201000 Court Innovations	95,000

1201010 County Alcohol and Other Drug Abuse

Court Innovations	13,637
1201010 County Alcohol and Other Drug Abuse	13,637

1202520 Medical Examiner

Public Defender	87,400
1202520 Medical Examiner	87,400

1203000 Court Grants

Judicial Grants	325,000
1203000 Court Grants	325,000

1204000 Law Library West

Law Library EAST	89,498
Law Library WEST	48
1204000 Law Library West	89,546

1204010 Law Library East

Law Library EAST	76,821
1204010 Law Library East	76,821
120 Judicial	893,869

Report Total

893,869



120 Judicial

1200500 Teen Diversion Programs

Teen Diversion Arbitration	63,897
Teen Diversion Court	142,568
1200500 Teen Diversion Programs	<u>206,465</u>

1201000 Court Innovations

Court Innovations	451,658
1201000 Court Innovations	<u>451,658</u>

1201010 County Alcohol and Other Drug Abuse

Court Innovations	13,637
1201010 County Alcohol and Other Drug Abuse	<u>13,637</u>

1201500 Court Technology - Administration

Court Technology Other	507,852
1201500 Court Technology - Administration	<u>507,852</u>

1201510 Court Technology - State Attorney

Court Technology Other	163,935
1201510 Court Technology - State Attorney	<u>163,935</u>

1201520 Court Technology - Public Defender

Court Technology Other	74,795
1201520 Court Technology - Public Defender	<u>74,795</u>

1201530 Court Technology - CJIS

IT CJIS	658,374
1201530 Court Technology - CJIS	<u>658,374</u>

1201540 Court Technology - Guardian Ad Litem

Court Technology Other	7,635
1201540 Court Technology - Guardian Ad Litem	<u>7,635</u>

1202500 State Attorney

State Attorney	7,500
1202500 State Attorney	<u>7,500</u>

1202510 Public Defender

Public Defender	346,679
1202510 Public Defender	<u>346,679</u>

1202520 Medical Examiner

Medical Examiner	1,275,000
1202520 Medical Examiner	<u>1,275,000</u>

1203000 Court Grants

Judicial Grants	325,000
1203000 Court Grants	<u>325,000</u>

1203500 Guardian Ad Litem

Guardian Ad Litem	16,097
1203500 Guardian Ad Litem	<u>16,097</u>

1204000 Law Library West

Law Library WEST	62,670
1204000 Law Library West	<u>62,670</u>



Pasco County
Program Expenditure Budget Summary Report grouped by Business Center, DivisionCode

FY 2016
Budget

120 Judicial

1204010 Law Library East

Law Library EAST		73,757
	1204010 Law Library East	73,757
	120 Judicial	4,191,054
		4,191,054
	Report Total	4,191,054