

Judiciary

Department Director: Shawn Crane, Chief Judge

OMB Budget Analyst(s): John Ondrovic

Department Purpose

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, and certain local option programs.

Budget Summary

General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$3,755,266	\$3,907,539	\$4,305,694	\$4,844,480	\$4,676,600
Operating Expenses	\$786,934	\$856,605	\$1,039,924	\$1,303,190	\$1,200,390
Capital Outlay	\$230,660	\$165,294	\$245,637	\$196,490	\$218,170
Debt Service Exp	\$47,698	\$70,056	\$17,762	\$0	\$0
Grand Total	\$4,820,559	\$4,999,494	\$5,609,018	\$6,344,160	\$6,095,160

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	46.3	46.3	47.3	48.0	47.0

Budget Drivers

The FY27 budget decreases \$249,000 (3.9%) to \$6.095M due to reductions in Personal Services and reductions in Other Contractual Services. There are no salary increases included in the budget request.

- Statutory Requirements budget \$205,000 with 2 FTE
- Law Library budget \$258,000, a decrease of \$700 (0.3%) with 1 FTE
- Juvenile Diversion budget \$938,000, a decrease of \$38,000 (3.9%) with 11 FTE
- Court Innovations budget \$1.327M, a decrease of \$78,000 (5.6%) with 12 FTE
- Behavioral Evaluation budget \$818,000, a decrease of \$5,000 (3.9%) with 7 FTE
- Early Childhood Court budget \$197,000 with 2 FTE
- Court Technology budget \$2.352M, a decrease of \$126,000 (5.1%) with 12 FTE

FTE decreased by 1.0 due to a grant position ending in FY26.

FY27 Decision Packages

Transfer one developer from BTS to the Court to work under the direction of the Court Technology Officer

- \$204,000 salary and benefits for 1 FTE
- The Court already has Pinellas County employees within the Court Technology Office, so this is just a transfer of a developer within BTS to the Court at their current salary and benefits.
- This would be a new FTE to the Court, but not to Pinellas County because BTS would be decreasing by one FTE
- New Court Technology responsibilities

- The Court will handle the Judicial Automated Workflow System (JAWS) support and development including Computer Application Processing System (CAPS) standards.
- Having a developer on staff will allow for much quicker response when issues arise.
- The Court will work with BTS on the rewrite of the application by providing assistance and direction.
- The Court will still rely on BTS and Clerk's office on Case Management System (CMS) data connections and view.
- The Court will take over the maintenance, support and refresh of the JAWS production and test systems.

This Decision Package is recommended by the County Administrator.

Court Technology

Funding as required by Article V of the State Constitution to provide all reasonable and necessary technology and communications functions for the Judiciary. Funding is partially supported by Court fees. Includes technical support to the judges and staff; video and audio systems; computer systems and networks; new products and upgrades to applications; training; and teleconferencing, video conferencing, and case management system support.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$1,900,765	\$2,086,995	\$2,144,664	\$2,478,070	\$2,352,150
Grand Total	\$1,900,765	\$2,086,995	\$2,144,664	\$2,478,070	\$2,352,150

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	12.0	12.0	12.0	12.0	12.0

Court-County's Statutory Requirements

Funding as required by Article V of the State Constitution for certain court-related activities such as communication costs associated with Court Operations - including telephone fax and network communications. Contains the Guardianship Monitor Program which supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed, and the Alternative Sanctions Coordinator who attends detention calendars to link families to community social services and provides information to families in unusual or difficult delinquency cases making referrals as appropriate. Included are Intergovernmental Risk Management cost allocations.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$377,894	\$347,814	\$190,151	\$205,660	\$205,130
Grand Total	\$377,894	\$347,814	\$190,151	\$205,660	\$205,130

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	2.0	2.0	2.0	2.0	2.0

Juvenile Alternatives

Early intervention, prevention, and diversion services to first-time juvenile offenders, and non-judicial dispositions of lesser juvenile offenses to relieve overburdened juvenile courts. Collaborates with the Public Defender, State Attorney, Judiciary, local law enforcement, and the State Department of Juvenile Justice.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	350,172	448,203	526,533	479,940	472,880
Grand Total	350,172	448,203	526,533	479,940	472,880

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	6.0	6.0	6.0	6.0	9.0

Teen Court

Non-judicial juvenile diversion program for youth under 18 years of age as part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$383,263	\$420,058	\$387,059	\$495,350	\$464,740
Grand Total	\$383,263	\$420,058	\$387,059	\$495,350	\$464,740

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	5.0	5.0	5.0	5.0	2.0

Juvenile Behavioral Evaluation

Supports the Unified Family Court by providing information regarding the social, emotional, behavioral, and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. Enhances the safety and well-being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate. The program was expanded with new Juvenile Welfare Board funding in FY18 to: 1) provide follow-up assistance to families in connecting with needed resources; and 2) to coordinate stakeholder communications and family support resources for participants in the Early Childhood Court. Promotes child safety while aiming to reunify families where possible by addressing trauma histories of parents that interfere with safe parenting.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$720,430	\$638,458	\$810,262	\$1,021,580	\$1,015,440
Grand Total	\$720,430	\$638,458	\$810,262	\$1,021,580	\$1,015,440

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	8.0	8.0	9.0	9.0	9.0

Administrative Office of the Courts

Administrative support to the Trial Court Administrator

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	128,640	132,036	444,147	380,540	380,120
Grand Total	128,640	132,036	444,147	380,540	380,120

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	1.3	1.3	1.3	2.0	2.0

Drug Court

Local Option Drug Court program that provides administrative support and oversight for the County's contribution to treatment services of Drug Court participants. Additional Drug Court expenses are found in the Department of Human Services.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$276,068	\$247,344	\$336,745	\$413,900	\$322,580
Grand Total	\$276,068	\$247,344	\$336,745	\$413,900	\$322,580

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	5.0	5.0	5.0	5.0	4.0

Court Counsel

Staff attorneys and administrative assistant that are local options and are classified as Court Innovations under Article V of the State Constitution. Assist 30 Circuit Court judges and 17 County Court judges in Pinellas County. Review and act on post-conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance, and respond to requests from the Chief Judge and the public.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$444,284	\$434,992	\$540,710	\$610,130	\$623,830
Grand Total	\$444,284	\$434,992	\$540,710	\$610,130	\$623,830

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	6.0	6.0	6.0	6.0	6.0

Law Libraries

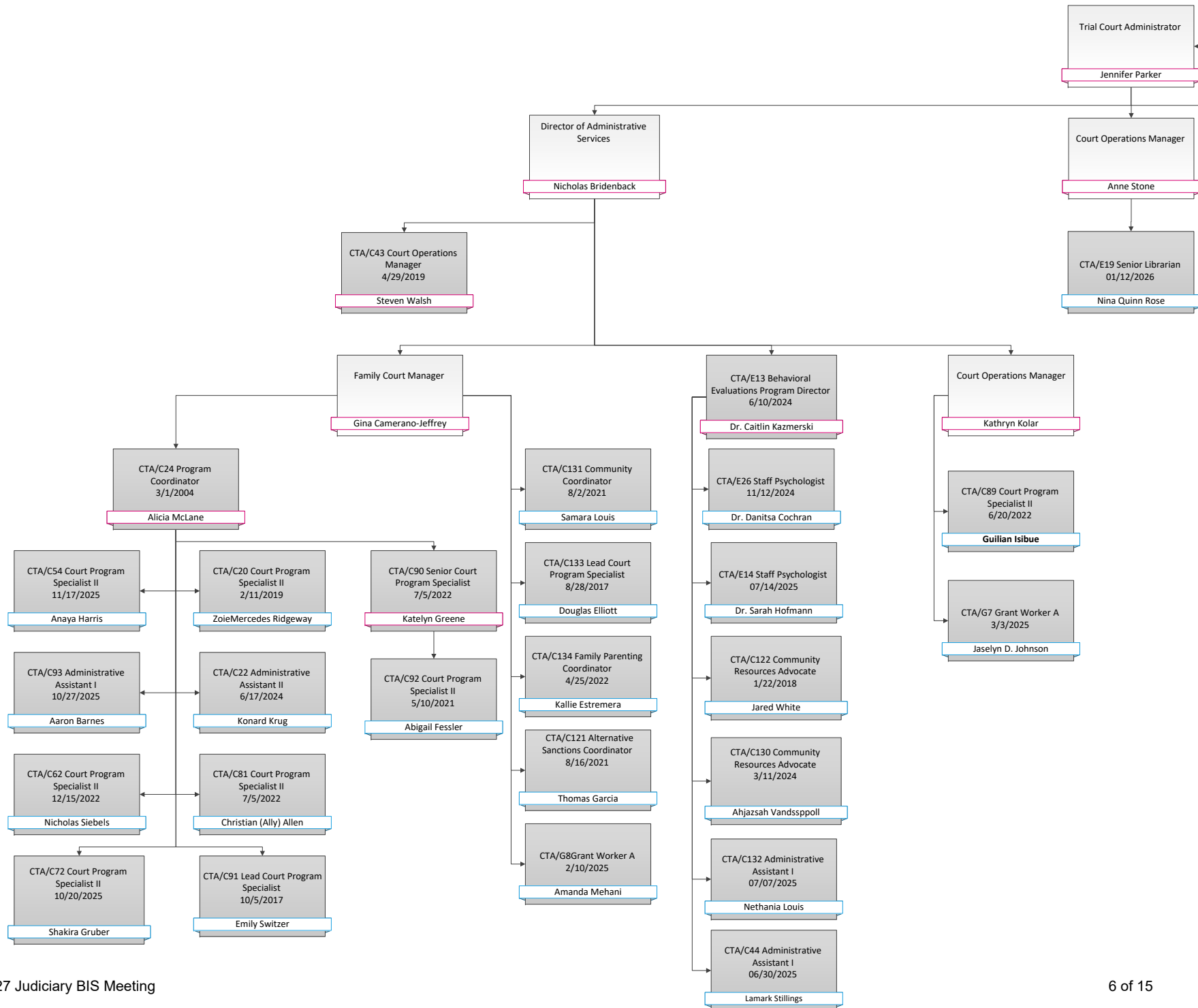
Depository for legal materials for public use by pro se litigants and members of the bar, located in the Clearwater Old Courthouse. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law.

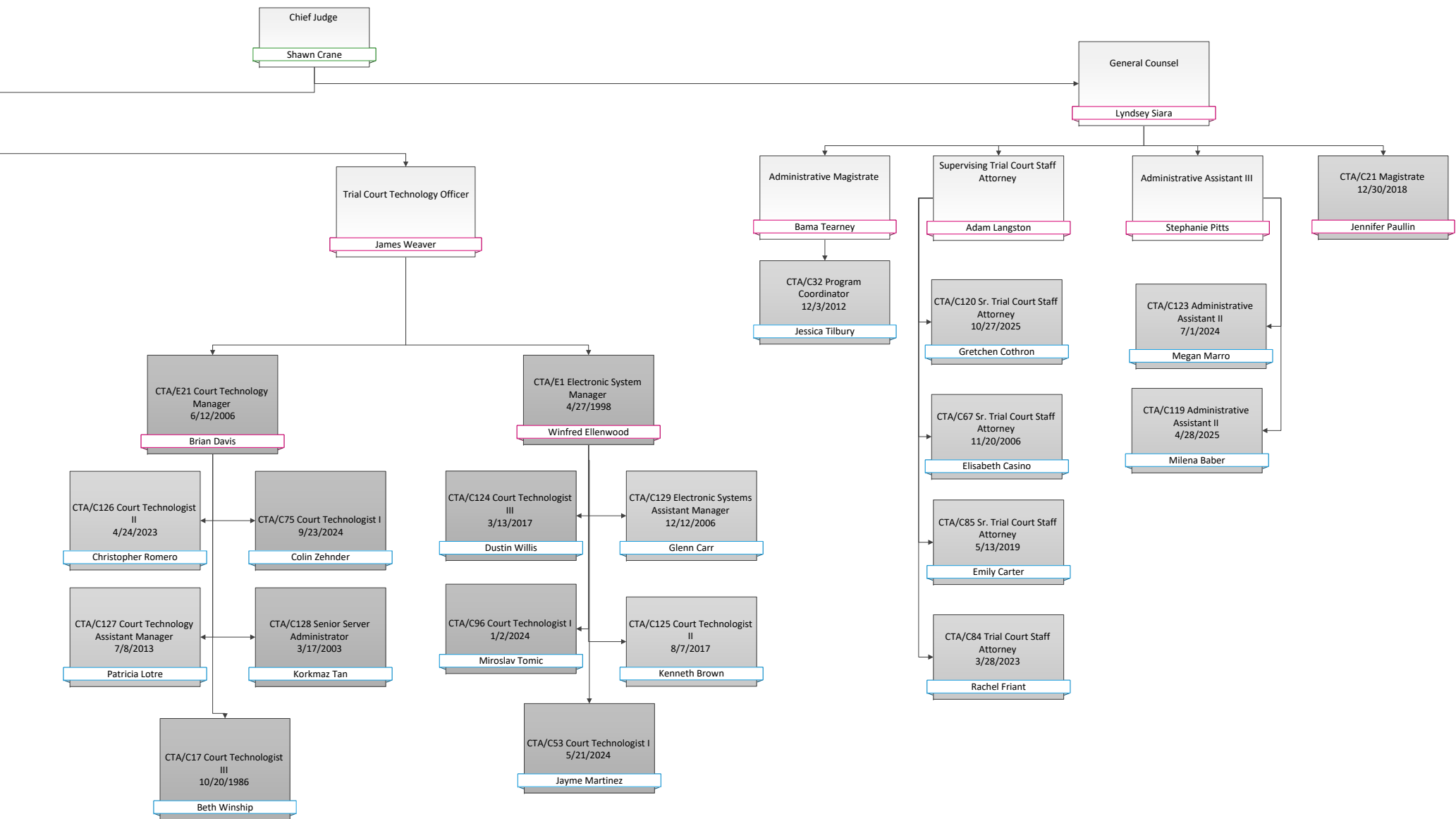
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$237,772	\$243,798	\$229,273	\$258,990	\$258,290
Grand Total	\$237,772	\$243,798	\$229,273	\$258,990	\$258,290

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	1.0	1.0	1.0	1.0	1.0

Attachments:

1. Organizational Chart (pgs. 6 - 7)
2. FY27 Judiciary Budget Request by Fund – Expenditures (pg. 8)
3. Decision Packages Report (pg. 9)
4. Budget Submittal Memo (pgs. 10 - 15)





Judiciary

Budget Request by Fund - Expenditures

General Fund - Fund 0001

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	502,121	394,012	448,861	448,331	662,500	606,030	157,699	35.17%	(56,470)	-8.52%
5120001 - Regular Salaries & Wages	1,982,076	2,138,429	2,364,298	2,161,601	2,484,040	2,438,220	276,619	12.80%	(45,820)	-1.84%
5140001 - Overtime Pay	17,230	24,094	16,587	19,304	18,000	18,000	(1,304)	-6.75%	0	0.00%
5210001 - FICA Taxes	182,259	187,287	209,295	192,947	240,740	232,900	39,953	20.71%	(7,840)	-3.26%
5220001 - Retirement Contributions	323,382	361,639	398,666	361,229	464,480	427,590	66,361	18.37%	(36,890)	-7.94%
5230001 - Hlth,Life,Dntl,Std,Ltd	748,198	802,078	858,010	802,762	974,720	953,860	151,098	18.82%	(20,860)	-2.14%
5310001 - Professional Services	8,530	8,650	12,600	9,927	15,000	15,000	5,073	51.11%	0	0.00%
5340001 - Other Contractual Svcs	57,005	54,518	81,860	64,461	106,710	7,000	(57,461)	-89.14%	(99,710)	-93.44%
5400001 - Travel and Per Diem	6,496	3,089	4,176	4,587	64,110	64,110	59,523	1297.59%	0	0.00%
5410001 - Communication Services	20,166	20,835	24,055	21,685	27,230	25,360	3,675	16.94%	(1,870)	-6.87%
5420001 - Freight	65	0	0	22	150	150	128	592.31%	0	0.00%
5420002 - Postage	0	0	0	0	100	100	100	-	0	0.00%
5440001 - Rentals and Leases	19,273	19,371	21,105	19,916	20,140	21,030	1,114	5.59%	890	4.42%
5460001 - Repair&Maintenance Svcs	7,647	6,622	4,699	6,323	10,430	10,070	3,747	59.27%	(360)	-3.45%
5470001 - Printing and Binding Exp	1,697	239	309	748	2,000	2,000	1,252	167.28%	0	0.00%
5490001 - Othr Current Chgs&Obligat	3,665	6,942	14,131	8,246	14,200	14,200	5,954	72.21%	0	0.00%
5496551 - Intgv Sv-Risk Financing	256,620	173,770	320,140	250,177	237,530	237,530	(12,647)	-5.06%	0	0.00%
5510001 - Office Supplies Exp	1,306	1,163	2,833	1,767	4,250	4,250	2,483	140.45%	0	0.00%
5520001 - Operating Supplies Exp	434,472	619,350	552,111	535,311	800,690	798,940	263,629	49.25%	(1,750)	-0.22%
5540001 - Bks,Pub,Subscrp&Membrshps	350	0	0	117	650	650	533	457.14%	0	0.00%
5640001 - Machinery And Equipment	82,812	16,390	98,321	65,841	43,000	65,870	29	0.04%	22,870	53.19%
5660001 - Books,Pub,&Library Matrls	147,848	148,904	147,316	148,023	153,490	152,300	4,277	2.89%	(1,190)	-0.78%
Expenditures Total	4,820,559	4,999,494	5,609,018		6,344,160	6,095,160			(249,000)	-3.9%

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1839 - JAWS Support and Development Business Plan
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

The Court owns the JAWS code and has been actively involved in its development, support, and training since the state mandated CAPS (Computer Application Processing System) implementation in each county. With the BTS wanting to get out of the development and support business the Court is willing to take this over the JAWS systems.

Description (What is it) *

BTS would transfer one developer to the Court to work under the direction of the Court Technology Officer.

- The Court already has Pinellas County employees within the Court Technology Office, so this is just a transfer of a developer within BTS to the Court at their current salary and benefits.
- This would be a new FTE to the Court, but not to Pinellas County because BTS would be decreasing by one FTE.

Summary of Request

- The Court would first work towards CAPS 5.0 compliance while continuing normal day-to-day support. While BTS have been assisting with CAPS development the Court will put this on the fast track.
- The Court would also reduce the security footprint of the Attorney site which is externally facing by integrating the JAWS systems with the E-Portal for file upload which would greatly reduce the number of attorneys using the site and attorney accounts could be disabled. This would also greatly reduce the number of attorney support tickets for the BTS Operation Center and CTO staff.
- The Court would create a policy to disable attorney accounts that haven't been accessed in one year and deleting any attorney accounts that haven't been accessed in three years.
- Rewriting the Attorney calendar code first would assist with better securing the external facing system.

Justification *

Benefits to Pinellas County and Court:

- The changing of the JAWS system support and development from BTS to the Court will allow the CAPS compliance development to happen much quicker which could allow the current BTS development team to focus on other County projects and save Pinellas County hundreds of thousands of dollars in outsourcing development, support and application rewrite cost for JAWS. The CAPS standards are enhancements to the JAWS System that are mandated by the Florida Supreme Court. CAPS 6.0 is the current standard and the Pinellas JAWS System is at CAPS 4.0. Every six months the Chief Judge must write a letter to the chair of the FCTC (Florida Court Technology Commission) explaining why the JAWS System is not in compliance and what improvements have been made.

Ranking 1

Operational Impacts

New Court Technology responsibilities:

- The Court would handle the JAWS support and development including CAPS standards.
- With the Court having a developer on staff will allow for much quicker response when issues arise.
- The Court will work with BTS on the rewrite of the application by providing assistance and direction.
- The Court will still rely on BTS and Clerk's office on CMS data connections and views.
- The Court could take over the maintenance, support and refresh of the JAWS production and test systems.

Net Operating Budget	203,520
Net Capital Budget	-
Net Budget	203,520

Operating Budget Details

Account	Position	Description (What is it?)	2027 Budget
5110001 - Executive Salaries			203,520
Total 601120 - Court Technology			203,520
Total Expenses			203,520
Total			203,520
Net Total			203,520



Attachment 4

State of Florida
Sixth Judicial Circuit of Florida
14250 49TH STREET NORTH, SUITE J4601
CLEARWATER, FL 33762
(727) 582-7424
FAX: (727) 582-7438

SHAWN CRANE
CHIEF JUDGE

LOUISE SMITH
JUDICIAL ASSISTANT

May 1, 2026

Chris Rose, Director
Office of Management and Budget, Pinellas County
400 South Fort Harrison Avenue, 3rd Floor
Clearwater, FL 33756

Dear Mr. Rose:

Attached are copies of the Sixth Judicial Circuit's budget requests for Statutory Requirements, the Law Library, Juvenile Diversion, Court Innovations, Behavioral Evaluations, Early Childhood Court, and Court Technology.

The Court's total budget request for Fiscal Year 2027 is \$6,095,160, a decrease of \$249,000 (-3.92%) from our FY 2026 adopted budget of \$6,344,160. Revenue collections from existing revenue streams, carryover revenue from FY 2026, grant awards, and possible new revenue sources will affect the amount of funding needed from General Revenue to maintain current staffing and service levels. Understanding the present economic and political climate, every effort is being made to reduce expenditure by limiting the impact on the General Fund.

The Court's core obligation is to protect the Constitutional rights and responsibilities of our citizens, both young and old. In doing so the Court is presented with issues touching on virtually all aspects of everyday life from small claims civil, divorce, probate to first degree murder. In an effort to promote access to the Court for unrepresented pro se citizens as well as those with legal representation, the Court provides a forum for the just and peaceful resolution of legal and factual disputes. To better address the substance use, overdose and mental health related crimes, the court, in appropriate cases, provides a treatment alternative option to incarceration. These meaningful, proactive solutions to chronic social, human, and legal problems help the accused and the community and demonstrate fiscal responsibility by moving people in jail to appropriate treatment programs. The Court has seven Pinellas County operating budgets that help support our mission. The statutory operating budget requirements are the only operating budget fully funded by the Pinellas County General Revenue Fund. The other six (Law Library, Juvenile Diversion, Court Innovations, Behavioral Evaluations, Early Childhood Court, and Court Technology) are supported by revenue collections, Pinellas County general revenue, and grant awards.

Our total budget submission in the Statutory Requirements is \$205,130, which includes the Risk Allocation of \$490. The following narrative details the Court's Statutory Requirements Budget:

Statutory Requirements: \$205,130

FTE: 1-Guardianship Monitor, 1-Alternative Sanctions Coordinator

The Statutory Requirements budget request for FY 2027 is \$205,130. This Court budget is funded by the Pinellas County General Revenue Fund, as mandated by Florida Statute 29.008. This budget houses the Court's Risk Management allocation, ADA accommodations, minimal operating costs, and two (2) FTE statutorily mandated positions: Alternative Sanctions Coordinator and Guardianship Monitor.

The Alternative Sanctions Coordinator attends juvenile detention hearings and delinquency arraignments to identify Unified Family Court-related cases. After a thorough review, the Alternative Sanctions Coordinator provides requested alternative sanctions recommendations. The Coordinator also provides information to families in unusual or difficult delinquency cases, connects juveniles found incompetent to proceed on misdemeanor cases (who are ineligible for competency training) with appropriate services. In an effort to best assist families and steer them into the proper community social services programs, they attend Truancy Court and other related court hearings.

The Guardianship Monitor provides initial and ongoing investigations and monitors court-appointed guardians. The Guardianship Monitor supports judges assigned to the Probate, Guardianship, and Mental Health Division to help assist the Court in the application of the requirements of the court rules and statutes on the appointment and removal of guardians. The monitor reports on the well-being of the ward and the protection of the ward's assets and assists judges and general magistrates by managing and monitoring case reporting and recording requirements specified under Probate Rules of Court, Part III and Chapter 744, Florida Statutes. The monitor provides safeguards for Pinellas County citizens who, through illness and incapacity, are under the Court's supervision. The Monitor notes any discrepancies, non-compliance with statutory requirements, and any other problems, reporting their findings to the Court.

We have been asked to remain revenue-neutral in our revenue-supported cost centers. However, due to declining Clerk's revenue collections, General Revenue support is critical to maintain our current staffing and service levels in the other Court operating budgets. The following narratives detail each of the Court's revenue-supported operating budgets in Pinellas County:

Law Library: \$258,290

FTE: 1-Law Library Manager

The Law Library budget request for FY 2027 is \$258,290, a decrease of \$700 (-0.27%) from our FY 2026 adopted budget of \$258,990. The Law Library budget is fully supported by revenue generated under s.939.185, Fla. Stat. (25% of the \$65 court cost). The Court and the Law Library Board of Trustees continue to evaluate sources for additional revenue to help offset

the decline in revenue from the s.939.185 funding. Currently, the Law Library generates about \$2,000 in fees for copies/faxes annually.

The Law Library is designed to promote trust and confidence in the judicial system by providing an access point for equal justice under the law. This access to legal information assists any interested citizen of Pinellas County in determining their legal rights and responsibilities. The Law Librarian selects and maintains a collection of legal material per the County Law Library Standards of the American Association of Law Libraries. Typical expenditures associated with this budget include salary and benefits for one (1) FTE position, office supplies, printing, legal publications, risk management, operating supplies, and copier maintenance.

Juvenile Diversion: \$937,620

FTE: 1-Program Coordinator, 1-Senior Court Program Specialist, 1-Lead Court Program Specialist, 6-Court Program Specialist II, 2-Administrative Assistants

The Juvenile Diversion budget request for FY 2027 is \$937,620, a decrease of \$37,670 (-3.86%) from our FY 2026 adopted budget of \$975,290. The Juvenile Diversion program is supported by revenue generated under s.939.185, Fla. Stat. (25% of the \$65 court cost fee) and revenue generated from the Teen Court Trust fund for those services directly related to Teen Court operations. To maintain current staffing and service levels, continued supplemental support from Pinellas County General Revenue is necessary. The exact need cannot be determined at this time; however, staff will be working with OMB staff to establish a funding amount. Fiscal Year 2026 expenditures and revenue collections have to be finalized to determine an exact number.

The Juvenile Diversion Program is comprised of the Juvenile Arbitration Program, Teen Court Programs, Juvenile Arrest Avoidance Programs, and Juvenile Drug Court Program. Based upon a collaborative effort by local law enforcement, School Resource Officers, and the State Attorney's Office, juvenile delinquents are diverted from Juvenile Court and Traffic Court. Last year, the Juvenile Diversion Program served over 1,455 youthful offenders. The programs maintain an average 81-90% successful completion rate and a 6-7% recidivism rate. The Court's Juvenile Diversion program has been in existence since 1979 in Pinellas County. Typical program expenditures include salary and benefits for eleven (11) FTE, office supplies, printing, postage, copier maintenance, arbitrator fees, and mileage reimbursement.

Court Innovations Budget: \$1,326,530

FTE: 2-Administrative Assistants, 4-Staff Attorneys, 1-Court Operations Manager, 1-Court Program Specialist II, 1-Lead Court Program Specialist I, 2-Grant Workers, .25 General Magistrate

The Court Innovations budget request for FY 2027 is \$1,326,530, a decrease of \$78,040 (-5.56%) from our FY 2026 adopted budget of \$1,404,570. The operating goals for the Adult Drug Court program are to provide cost-effective alternatives to incarceration and timely access to supportive treatment intervention, to promote community safety by addressing substance abuse factors contributing to local criminal activity, and to break the cycle of addiction affecting drug court participants and their families.

Court Counsel personnel funded through the Court Innovations budget assist in providing legal assistance to the 30 Circuit and 17 County judges assigned to Pinellas County. They respond to requests for assistance on complicated pretrial and trial-related issues in all major court divisions. Complying with time parameters associated with the court filings, they review and research the record and case law on post-conviction motions and assist in preparing proposed orders. Artificial Intelligence is one contributing factor in the significant increase in post-trial, post-conviction motions and appeals so much so that it is requiring additional communication with the Second District Court of Appeal regarding the importance of producing a timely record on appeal. Office staff also provide administrative and clerical support for all of these tasks, as well as responding to general inquiries and increased public records requests.

The Court Innovations budget is supported by revenue under Florida Statute 939.185, (25% of the \$65 court cost) and two grant awards, one of which, a Substance Abuse and Mental Health Services Administration grant, can be found in the Justice Coordination budget. In addition to the revenue generated by s.939.185 F.S., and the grant award, General Revenue support is critical to maintain current staffing and service levels. As indicated earlier, the exact amount cannot be determined at this time. Typical expenditures include salary and benefits, office supplies, printing, postage, copier maintenance, mileage reimbursement, and contractual services.

Behavioral Evaluation Budget: \$818,440

FTE: 3-Psychologists, 2-Community Resource Advocates, and 2-Administrative Assistants

The Behavioral Evaluation Program (BEP) budget request for FY 2027 is \$818,440, a decrease of \$5,170 (-3.86%) from our FY 2026 adopted budget of \$823,610. The program evaluates approximately 300 Pinellas County youth annually and provides consultation, training, and testimony in court as needed. The Behavioral Evaluation Program provides comprehensive psychological evaluations and expert testimony that assist the Court in understanding the unique needs and circumstances of the youth and family. Including the identification and assessment of mental health conditions, intellectual disabilities, academic and vocational challenges, substance use concerns, history of violence, and behavioral difficulties. To assist the Court in making an informed decision, they offer clear, evidence-based recommendations regarding appropriate treatment interventions and supportive services. The evaluations also include a youth's competency to understand legal proceedings and to meaningfully assist in their own defense. The program consults with guardians regarding evaluation findings and recommendations; facilitates connections to appropriate community resources; assists with placement planning and advocacy efforts; and provides crisis intervention services when necessary. An added benefit of the program is providing training, consultation, and collaboration to court personnel, including judges, attorneys, juvenile justice personnel, administrative staff, and community providers and agencies working with youth.

The BEP program is supported by a grant from the Juvenile Welfare Board. Typical expenditures include salary and benefits, office supplies, printing, postage, copier maintenance, communications, forms, testing materials, mileage reimbursement, and contractual services.

Early Childhood Court Budget: \$197,000

FTE: 1-Community Coordinator, 1-Family Parenting Coordinator

The Early Childhood Court (ECC) serves the most vulnerable in our community, babies/young children from birth to 3 and possibly extended to 5 years of age. When a family with children described above is brought into the judicial system, ECC provides: 1) follow-up assistance to families in connecting with needed resources and 2) coordinates stakeholder communications and family support resources for participants in the Early Childhood Court all while being monitored by the court. The Early Childhood Court promotes child safety with a goal of reunifying families. During this judicial process, the Adverse Childhood Experiences (ACES) of the children and the trauma histories of parents are addressed because it interferes with safe parenting. The ECC team, with judicial oversight, starts with comprehensive parenting counseling and classes. As the parent progresses, they move from supervised visitation to unsupervised visitation and overnights, relying in part on input from the Parenting Time Coordinator. Once these issues are appropriately addressed with the family, the child(ren) can be reunified, thus promoting a positive family unit to the betterment of our community. This focused approach results in fewer shelters, placements, and judicial/government involvement with the family. All children in ECC will have an opportunity for quality daycare and have their physical and mental health needs addressed.

The ECC program is supported by a grant from the Juvenile Welfare Board. Typical expenditures include salary and benefits, office supplies, printing, postage, communications, mileage reimbursement, and sponsorships.

Court Technology Budget: \$2,352,150

FTE: 1-Court Technology Manager, 1-Electronic System Manager, 1-Court Technology Assistant Manager, 1-Electronic Systems Assistant Manager, 1-Court Technology Sr. Server Administrator, 2-Court Technologist III, 2-Court Technologist II, 3-Court Technologist I

The Court Technology Budget request for FY 2027 is \$2,352,150, a decrease of \$125,920 (-5.08%) from our FY 2026 adopted budget of \$2,478,070. Court Technology staff support three courthouse locations in Pinellas County and 234 court personnel. The Court Technology budget is supported by revenue generated under Section 28.24(12)(e)1, F.S., and from Pinellas County general revenue.

Court Technology staff design, install, program, and maintain courtroom audio, video, computer, data management, and database systems. They maintain servers hosting applications, file shares, user and systems accounts, court records, user's PC's, updating OS, applications, drivers, antivirus, antimalware, and VPN connections. They also maintain daily recording of the Court's digital electronic record. Court Technology staff also manage over 500 channels of incoming audio, digital multi-rack recordings, and remote monitoring systems.

Systems supported include video telepresence systems, electronic evidence presentation equipment, digital court recording systems, digital calendaring, and digital signage systems. The office provides subject matter expertise to the Circuit in multiple areas, including broadcast engineering, remote video interpreting, computerized graphics/non-linear video editing, and digital signal processing-based audio and control systems. Technology staff also support and

maintain security for multiple electronic case management and database systems, including JAWS, Odyssey, E-Portal, CCIS, OrangeHRM, and Office 365. They provide end-user support and training for all hardware, software, desktops, laptops, tablets, and smart devices used by the Circuit. They facilitate training and arrange video-telepresence conferencing and electronic evidence presentation with all end users of court facilities.

The technology office also installs, supports, and maintains all network-based servers, including SANS (storage area networks), a VMware server farm, a Microsoft Active Directory domain, an Office 365 tenant, Exagrid backup/disaster recovery system, and all networking gear associated with them.

The Court Technology office is charged with providing technological solutions to improve efficiency for the Court and other agencies interacting with the Court. The Court Technology office also troubleshoots problems associated with all video and audio systems, databases, servers, computer systems, and networks; researches new products and solutions; and provides upgrades and new applications, including general user instruction as necessary. The department is also involved in all court renovation projects.

Typical program expenditures include salary and benefits, office supplies, printing, copier lease and maintenance, software licenses, communications, training, mileage reimbursement, and equipment purchases (non-capital/capital). Court Technology staff is located in three of the five courthouse locations in Pinellas County. They are responsible for all court-related emergency management procedures, technology staff training, hardware, software, audio, video, and teleconference activity for court staff, 62 courtrooms, 40 file servers, 234 users, 450 computers, 8 detention teleconferencing locations, and numerous other hearing conference rooms.

Respectfully, I submit the Court's FY 2027 budget, which is a decrease from our FY 2026 submission, with a decrease of 3.92%. The Court strives to stay within its budget allocation. Due to declining Clerk revenue collections, I am asking for General Revenue support in the areas of Juvenile Diversion, Adult Drug Court, and legal assistance from staff attorneys. I intend to continue to work with the Commission and reduce operational costs whenever possible.

Thank you for your understanding. As always, should you have any questions or require further information, please contact me.

Sincerely,



Shawn Crane
Chief Judge, Sixth Judicial Circuit

SC/IR

Attachments

cc: Members of the Board of County Commissioners
Barry Burton, County Administrator
Jennifer Parker, Trial Court Administrator