

Judiciary

Sixth Judicial Circuit: Shawn Crane, Chief Judge
OMB Analyst: Veronica Ettel

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

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$3,514,382	\$3,755,266	\$3,907,539	\$4,551,950	\$4,757,280
Operating Expenses	\$981,734	\$786,934	\$856,605	\$1,276,780	\$1,401,810
Capital Outlay	\$148,267	\$230,660	\$165,294	\$196,870	\$196,490
Debt Service Exp	\$0	\$47,698	\$70,056	\$0	\$0
Grand Total	\$4,644,383	\$4,820,559	\$4,999,494	\$6,025,600	\$6,355,580

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	44.2	46.3	46.3	47.3	49.3
Grand Total	44.2	46.3	46.3	47.3	49.3

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$3,514,382	\$3,755,266	\$3,907,539	\$4,551,950	\$4,757,280
Operating Expenses	\$981,734	\$786,934	\$856,605	\$1,276,780	\$1,401,810
Capital Outlay	\$148,267	\$230,660	\$165,294	\$196,870	\$196,490
Debt Service Exp	\$0	\$47,698	\$70,056	\$0	\$0
Grand Total	\$4,644,383	\$4,820,559	\$4,999,494	\$6,025,600	\$6,355,580

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	44.2	46.3	46.3	47.3	49.3
Grand Total	44.2	46.3	46.3	47.3	49.3

Budget Drivers

- The total FY26 Budget increases \$329,980 (5.5%) to \$6.4M.
- Personnel Services is increasing by \$205,330 (4.5%) to \$4.8M. The changes include pay adjustments made during FY25, and \$50,060 (11.8%) primarily due to a projected 8.0% increase in FRS rates for FY26.
- The FTE count increased to 49.3 with the addition of two grant funded positions for the Drug Court during FY25.
- Operating Expenses increase by \$125,030 (9.8%) to \$1.4M primarily due to increased cost of technology supplies and intergovernmental charges for Risk Management.
- There is no increase in the Capital Outlay Budget. Most of the funds are for equipment in Court Technology and resources for the Law Library (West Law – print and online access, Lexis publications, and other legal publications).

FY26 Decision Packages

- **Court Program Specialist III (CPS)/Mental Health Court (ranked 1, \$87,570, recurring)**
 - The Court seeks a 1.0 FTE Court Program Specialist III/Mental Health Court position to continue direct case management support for individuals presenting with mental health and substance abuse disorders in the criminal justice system. This position, which works very closely with the Mental Health Court (MHC) Program, facilitates service connection and supervision for defendants with mental health diagnosis. The position is currently funded by a grant awarded to Pinellas County Government through the Bureau of Justice Assistance and is operating under a No Cost Extension with a project end date of September 30, 2025.
 - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.
- **Court Technology Office (CTO) Security Analyst Position (ranked 2, \$87,000, recurring)**
 - With the consistently increasing numbers of cybersecurity incidents and threats to the Courts IT networks; and the increasing amount of time and resources being allocated to it, the CTO are requesting a dedicated Security Analyst position to assist with securing the Pinellas County enterprise network. BTS secures and provides support to the network, but it is the Court Technology Office's responsibility to administer and secure the Courts' sensitive electronic data, Windows Active Directory (AD) domains, Office 365 (O365) tenant, thousands of endpoints and network based electronic systems that are independent from the County.
 - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.

Budget Summary by Program and Fund

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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,977,082	\$1,900,765	\$2,086,995	\$2,323,110	\$2,448,940
Grand Total	\$1,977,082	\$1,900,765	\$2,086,995	\$2,323,110	\$2,448,940

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	12.0	12.0	12.0	12.0	12.0
Grand Total	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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$325,690	\$377,894	\$347,814	\$198,760	\$202,590
Grand Total	\$325,690	\$377,894	\$347,814	\$198,760	\$202,590

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	2.0	2.0	2.0	2.0	2.0
Grand Total	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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$317,719	\$350,172	\$448,203	\$468,840	\$471,830
Grand Total	\$317,719	\$350,172	\$448,203	\$468,840	\$471,830

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	5.0	6.0	6.0	6.0	6.0
Grand Total	5.0	6.0	6.0	6.0	6.0

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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$388,840	\$383,263	\$420,058	\$480,100	\$488,980
Grand Total	\$388,840	\$383,263	\$420,058	\$480,100	\$488,980

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.0	5.0	5.0	5.0	5.0
Grand Total	6.0	5.0	5.0	5.0	5.0

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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$668,519	\$720,430	\$638,458	\$937,670	\$1,004,570
Grand Total	\$668,519	\$720,430	\$638,458	\$937,670	\$1,004,570

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	8.0	8.0	8.0	9.0	9.0
Grand Total	8.0	8.0	8.0	9.0	9.0

Administrative Office of the Courts

Administrative support to the Trial Court Administrator

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$136,668	\$128,640	\$132,036	\$452,540	\$470,000
Grand Total	\$136,668	\$128,640	\$132,036	\$452,540	\$470,000

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.2	1.3	1.3	1.3	1.3
Grand Total	1.2	1.3	1.3	1.3	1.3

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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Operating Expenses	\$2,135	\$657	\$1,123	\$3,300	\$3,300
Personnel Services	\$208,248	\$275,411	\$246,221	\$331,830	\$403,520
Grand Total	\$210,384	\$276,068	\$247,344	\$335,130	\$406,820

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	3.0	5.0	5.0	5.0	7.0
Grand Total	3.0	5.0	5.0	5.0	7.0

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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	398,778	444,284	434,992	567,500	598,980
Grand Total	398,778	444,284	434,992	567,500	598,980

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.0	6.0	6.0	6.0	6.0
Grand Total	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.

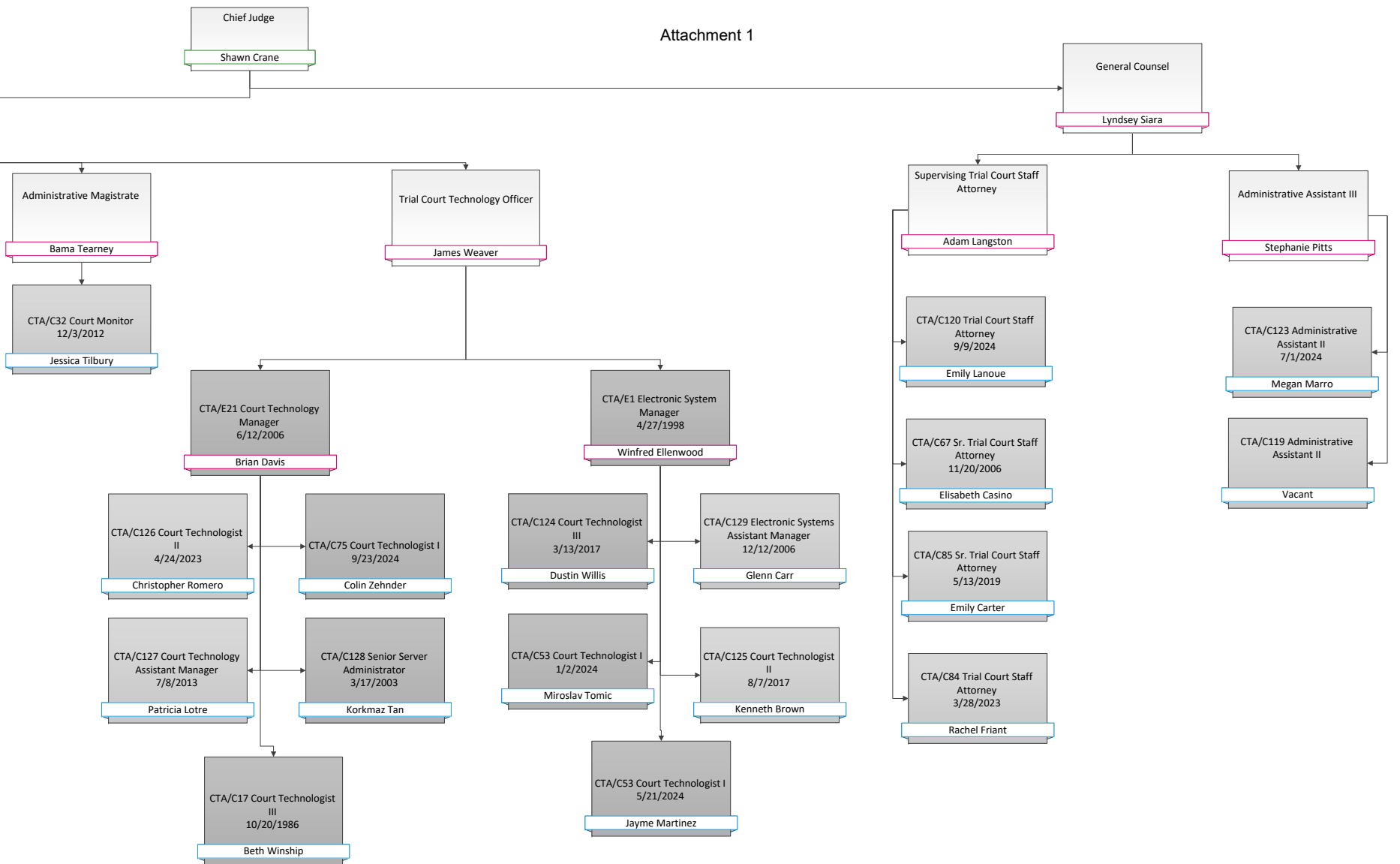
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Capital Outlay	\$137,401	\$147,848	\$148,904	\$153,870	\$153,490
Operating Expenses	\$3,565	\$4,368	\$3,391	\$11,430	\$11,980
Personnel Services	\$79,738	\$85,556	\$91,502	\$96,650	\$97,400
Grand Total	\$220,704	\$237,772	\$243,798	\$261,950	\$262,870

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.0	1.0	1.0	1.0	1.0
Grand Total	1.0	1.0	1.0	1.0	1.0

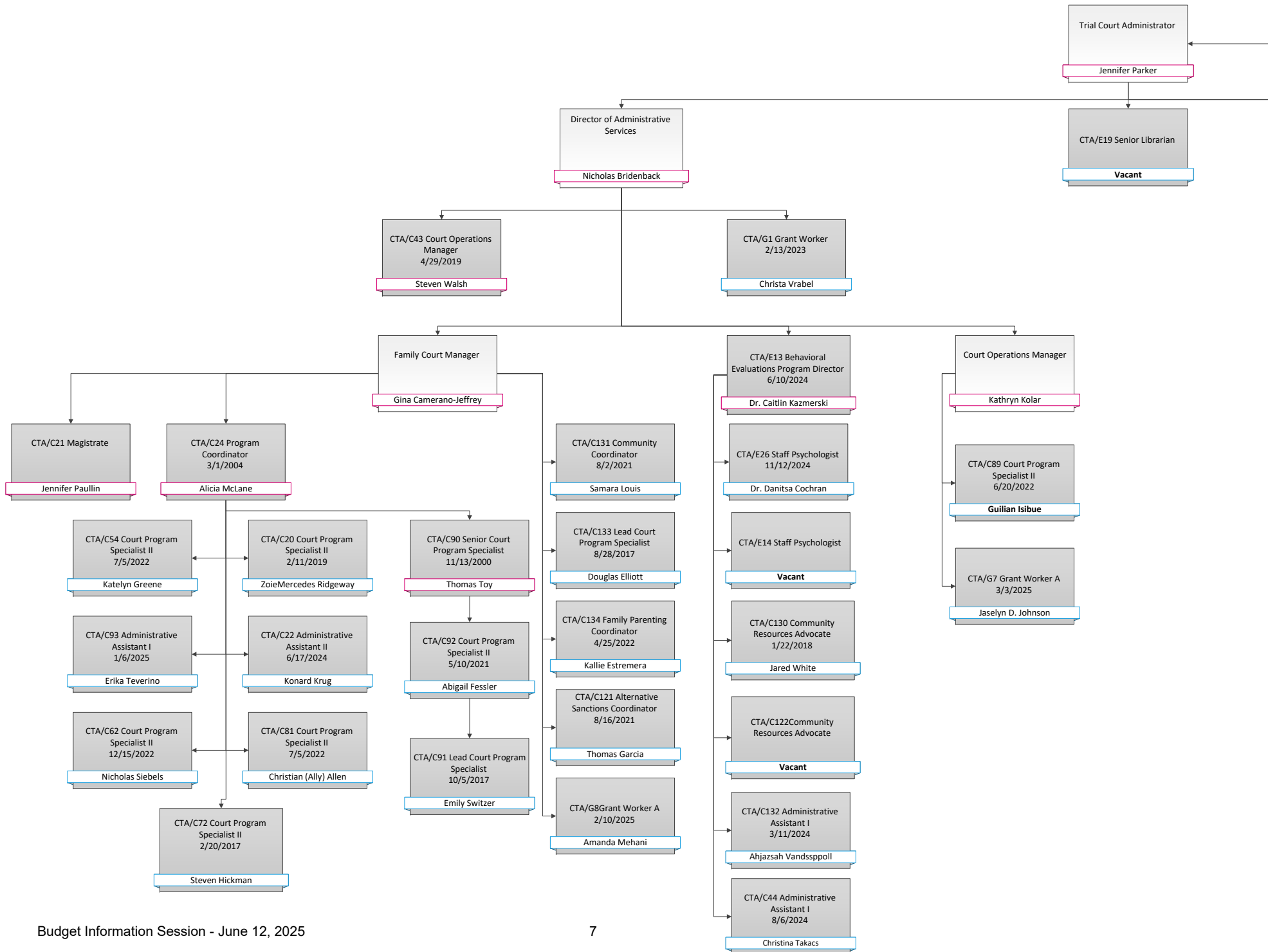
Attachments:

1. Organizational Chart (pp.6-7)
2. Budget Reports by
 1. Fund (p.8)
 2. Program (pp. 9-17)
3. Decision Packages Reports
 1. Court Program Specialist III (CPS)/Mental Health Court (p. 18)
 2. Court Technology Office (CTO) - Security Analyst Position (pp.19-20)
4. FY26 Budget Submittal memo from the Chief Judge (pp. 21-26)

Attachment 1



Attachment 1



Judiciary

General Fund - Expenditures

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	496,279	502,121	394,012	589,790	643,390	53,600	9.09%	Reflects FY25 Salary Adjustments
5120001 - Regular Salaries & Wages	1,845,928	1,982,076	2,138,429	2,342,250	2,413,400	71,150	3.04%	Reflects FY25 Salary Adjustments and one new Grant funded position
5140001 - Overtime Pay	10,272	17,230	24,094	18,000	18,000	0	0.00%	
5210001 - FICA Taxes	170,894	182,259	187,287	224,340	233,860	9,520	4.24%	
5220001 - Retirement Contributions	288,875	323,382	361,639	424,160	474,220	50,060	11.80%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	702,133	748,198	802,078	953,410	974,410	21,000	2.20%	
5310001 - Professional Services	7,700	8,530	8,650	15,000	15,000	0	0.00%	
5340001 - Other Contractual Svcs	56,567	57,005	54,518	101,390	106,710	5,320	5.25%	
5400001 - Travel and Per Diem	14,489	15,443	12,529	63,910	64,110	200	0.31%	
5410001 - Communication Services	21,704	20,166	20,835	25,100	27,230	2,130	8.49%	
5420001 - Freight	0	65	0	150	150	0	0.00%	
5420002 - Postage	0	0	0	100	100	0	0.00%	
5440001 - Rentals and Leases	16,307	19,273	19,371	20,140	20,140	0	0.00%	
5440200 - GASB 96 SBITA Expense Reclassification	0	(46,427)	(70,259)	0	0	0	-	
5460001 - Repair&Maintenance Svcs	8,031	7,647	6,622	10,430	10,430	0	0.00%	
5470001 - Printing and Binding Exp	516	1,697	239	1,850	2,000	150	8.11%	
5490001 - Othr Current Chgs&Obligat	3,508	3,665	6,942	14,200	14,200	0	0.00%	
5490060 - Incentives & Awards	1,309	600	225	0	0	0	-	
5496551 - Intgy Sv-Risk Financing	213,010	256,620	173,770	320,140	336,150	16,010	5.00%	Risk Mgmt increased 5%
5510001 - Office Supplies Exp	579	1,306	1,163	4,250	4,250	0	0.00%	
5520001 - Operating Supplies Exp	631,357	434,472	619,350	699,470	800,690	101,220	14.47%	Increased cost of various Technology supplies
5540001 - Bks,Pub,Subscrp&Membrshps	468	350	0	650	650	0	0.00%	
5550001 - Training&Education Costs	6,187	6,523	2,649	0	0	0	-	
5640001 - Machinery And Equipment	10,866	82,812	16,390	43,000	43,000	0	0.00%	
5660001 - Books, Pub, & Library Matrls	137,401	147,848	148,904	153,870	153,490	(380)	-0.25%	
5710500 - Principal-Lease-GASB87	0	44,109	68,000	0	0	0	-	
5720500 - Interest-Lease-GASB 87	0	3,589	2,055	0	0	0	-	
						0	-	
Expenses Total	4,644,383	4,820,559	4,999,494	6,025,600	6,355,580	329,980	5.5%	

JUDICIARY

General Fund

6006 - Administrative Office of the Courts

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5120001 - Regular Salaries & Wages	96,529	90,788	90,432	94,330	95,250	920	0.98%	
5210001 - FICA Taxes	6,919	6,603	6,604	7,210	7,290	80	1.11%	
5220001 - Retirement Contributions	10,747	11,111	12,186	13,070	14,280	1,210	9.26%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	17,691	16,738	19,806	21,120	21,130	10	0.05%	
5400001 - Travel and Per Diem	0	0	0	2,500	2,500	0	0.00%	
5440001 - Rentals and Leases	1,644	1,644	1,644	2,000	2,000	0	0.00%	
5460001 - Repair&Maintenance Svcs	457	309	383	2,000	2,000	0	0.00%	
5470001 - Printing and Binding Exp	280	0	0	500	500	0	0.00%	
5490001 - Othr Current Chgs&Obligat	0	0	0	3,000	3,000	0	0.00%	
5490060 - Incentives & Awards	1,309	400	125	0	0	0	-	
5496551 - Intgv Sv-Risk Financing	0	0	0	304,810	320,050	15,240	5.00%	Risk Mgmt increased 5%
5510001 - Office Supplies Exp	0	0	0	500	500	0	0.00%	
5520001 - Operating Supplies Exp	1,092	1,046	855	1,500	1,500	0	0.00%	
Expenditures Total	136,669	128,640	132,036	452,540	470,000	17,460	3.9%	

JUDICIARY

General Fund

6001 - Court Technology

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	201,655	178,064	186,903	196,760	196,850	90	0.05%	
5120001 - Regular Salaries & Wages	645,769	693,543	716,636	748,000	756,930	8,930	1.19%	
5140001 - Overtime Pay	10,063	14,532	22,868	18,000	18,000	0	0.00%	
5210001 - FICA Taxes	62,295	64,533	67,653	72,280	72,950	670	0.93%	
5220001 - Retirement Contributions	109,697	118,501	136,914	143,330	152,760	9,430	6.58%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	198,358	213,366	231,559	249,370	249,410	40	0.02%	
5340001 - Other Contractual Svcs	54,192	48,942	50,143	96,390	99,710	3,320	3.44%	
5400001 - Travel and Per Diem	7,174	5,899	4,998	25,000	25,000	0	0.00%	
5410001 - Communication Services	21,242	19,820	20,562	23,790	25,920	2,130	8.95%	
5440001 - Rentals and Leases	14,299	16,756	16,854	17,140	17,140	0	0.00%	
5460001 - Repair&Maintenance Svcs	7,568	7,312	6,217	6,530	6,530	0	0.00%	
5490060 - Incentives & Awards	0	100	0	0	0	0	-	
5510001 - Office Supplies Exp	22	84	0	1,000	1,000	0	0.00%	
5520001 - Operating Supplies Exp	629,082	432,353	607,948	682,520	783,740	101,220	14.83%	Increased cost of various Technology supplies
5550001 - Training&Education Costs	4,798	4,148	1,350	0	0	0	-	
5640001 - Machinery And Equipment	10,866	82,812	16,390	43,000	43,000	0	0.00%	
Expenditures Total	1,977,082	1,900,765	2,086,995	2,323,110	2,448,940	125,830	5.4%	

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General Fund

6011 - Court Counsel

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5120001 - Regular Salaries & Wages	261,036	291,153	281,717	361,190	383,410	22,220	6.15%	Reflects FY25 Salary Adjustments
5210001 - FICA Taxes	19,229	21,492	21,029	27,630	29,330	1,700	6.15%	Reflects FY25 Salary Adjustments
5220001 - Retirement Contributions	28,612	35,245	38,037	50,050	57,510	7,460	14.91%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	88,841	95,175	93,239	124,230	124,330	100	0.08%	
5400001 - Travel and Per Diem	0	0	0	4,250	4,250	0	0.00%	
5490001 - Othr Current Chgs&Obligat	1,060	1,060	795	0	0	0	-	
5520001 - Operating Supplies Exp	0	0	0	150	150	0	0.00%	
5550001 - Training&Education Costs	0	159	175	0	0	0	-	
Expenditures Total	398,778	444,284	434,992	567,500	598,980	31,480	5.5%	

JUDICIARY

General Fund

6002 - Court - County's Statutory Requirements

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5120001 - Regular Salaries & Wages	84,685	72,669	107,428	117,820	118,170	350	0.30%	
5140001 - Overtime Pay	115	1,747	853	0	0	0	-	
5210001 - FICA Taxes	6,267	5,427	7,698	9,010	9,050	40	0.44%	
5220001 - Retirement Contributions	9,525	9,178	14,550	16,330	17,730	1,400	8.57%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	31,582	26,216	39,597	41,400	41,400	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	(13,327)	0	0	0	0	0	-	
5299992 - Benefits-Contra-Projects	(7,746)	0	0	0	0	0	-	
5340001 - Other Contractual Svcs	2,375	8,063	4,375	5,000	7,000	2,000	40.00%	
5400001 - Travel and Per Diem	0	0	0	5,000	5,000	0	0.00%	
5400105 - Mileage-Local	275	0	57	0	0	0	-	
5470001 - Printing and Binding Exp	11	0	0	100	100	0	0.00%	
5490001 - Othr Current Chgs&Obligat	1,246	804	1,266	3,000	3,000	0	0.00%	
5496551 - Intgv Sv-Risk Financing	210,680	253,790	171,990	800	840	40	5.00%	Risk Mgmt increased 5%
5510001 - Office Supplies Exp	0	0	0	300	300	0	0.00%	
Expenditures Total	325,690	377,894	347,814	198,760	202,590	3,830	1.9%	

JUDICIARY

General Fund

6010 - Drug Court

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	0	27,643	20,062	53,340	55,590	2,250	4.22%	Reflects FY25 Salary Adjustments
5120001 - Regular Salaries & Wages	119,252	146,054	132,485	151,700	189,160	37,460	24.69%	reflects Grant funded position
5140001 - Overtime Pay	93	870	0	0	0	0	-	
5210001 - FICA Taxes	8,850	12,857	11,598	15,700	18,740	3,040	19.36%	reflects Grant funded position
5220001 - Retirement Contributions	13,151	20,582	20,519	28,410	36,710	8,300	29.22%	FRS increased 8% + grant position
5230001 - Hlth,Life,Dntl,Std,Ltd	45,830	67,405	61,557	82,680	103,320	20,640	24.96%	reflects Grant funded position
5299991 - Reg Salary&Wgs-Contra-Prj	13,327	0	0	0	0	0	-	
5299992 - Benefits-Contra-Projects	7,746	0	0	0	0	0	-	
5400001 - Travel and Per Diem	932	657	1,123	3,000	3,000	0	0.00%	
5470001 - Printing and Binding Exp	8	0	0	0	0	0	-	
5510001 - Office Supplies Exp	0	0	0	150	150	0	0.00%	
5520001 - Operating Supplies Exp	96	0	0	150	150	0	0.00%	
5550001 - Training&Education Costs	1,100	0	0	0	0	0	-	
Expenditures Total	210,384	276,068	247,344	335,130	406,820	71,690	21.4%	

JUDICIARY

General Fund

6004 - Teen Court

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5120001 - Regular Salaries & Wages	243,177	238,273	257,245	284,210	288,010	3,800	1.34%	
5140001 - Overtime Pay	0	80	277	0	0	0	-	
5210001 - FICA Taxes	17,028	16,658	18,489	21,750	22,030	280	1.29%	
5220001 - Retirement Contributions	31,530	32,784	39,611	44,820	49,250	4,430	9.88%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	87,573	85,136	93,780	103,470	103,470	0	0.00%	
5310001 - Professional Services	7,700	8,530	8,650	15,000	15,000	0	0.00%	
5400001 - Travel and Per Diem	1,301	617	499	5,000	5,000	0	0.00%	
5460001 - Repair&Maintenance Svcs	0	0	0	250	250	0	0.00%	
5470001 - Printing and Binding Exp	79	476	150	350	500	150	42.86%	
5490001 - Othr Current Chgs&Obligat	108	112	0	150	150	0	0.00%	
5496551 - Intgv Sv-Risk Financing	0	0	0	4,400	4,620	220	5.00%	Risk Mgmt increased 5%
5510001 - Office Supplies Exp	343	596	249	700	700	0	0.00%	
5520001 - Operating Supplies Exp	0	0	58	0	0	0	-	
5550001 - Training&Education Costs	0	0	1,050	0	0	0	-	
Expenditures Total	388,840	383,263	420,058	480,100	488,980	8,880	1.8%	

JUDICIARY

General Fund

6003 - Juvenile Alternatives

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5120001 - Regular Salaries & Wages	195,770	216,446	271,712	278,430	278,310	(120)	-0.04%	
5140001 - Overtime Pay	0	0	26	0	0	0	-	
5210001 - FICA Taxes	14,769	16,320	20,204	21,310	21,290	(20)	-0.09%	
5220001 - Retirement Contributions	21,837	25,501	36,287	38,590	41,730	3,140	8.14%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	82,286	88,678	116,262	123,910	123,900	(10)	-0.01%	
5400001 - Travel and Per Diem	500	0	0	5,000	5,000	0	0.00%	
5400105 - Mileage-Local	2,286	1,544	3,099	0	0	0	-	
5460001 - Repair&Maintenance Svcs	0	0	0	250	250	0	0.00%	
5470001 - Printing and Binding Exp	62	1,182	38	500	500	0	0.00%	
5490001 - Othr Current Chgs&Obligat	0	0	224	150	150	0	0.00%	
5510001 - Office Supplies Exp	208	500	351	700	700	0	0.00%	
							-	
Expenditures Total	317,719	350,172	448,203	468,840	471,830	2,990	0.6%	

JUDICIARY

General Fund

6005 - Juvenile Behavioral Evaluation

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	210,231	239,857	127,684	277,190	328,430	51,240	18.49%	Reflects FY25 Salary Adjustments
5120001 - Regular Salaries & Wages	231,355	233,151	280,774	306,570	304,160	(2,410)	-0.79%	
5140001 - Overtime Pay	0	0	71	0	0	0	-	
5210001 - FICA Taxes	32,020	34,462	29,888	44,670	48,390	3,720	8.33%	Reflects FY25 Salary Adjustments
5220001 - Retirement Contributions	57,903	63,621	55,551	80,900	94,870	13,970	17.27%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	132,374	137,250	126,246	186,520	186,740	220	0.12%	
5400001 - Travel and Per Diem	2,021	6,726	2,085	13,660	13,660	0	0.00%	
5410001 - Communication Services	462	346	274	1,010	1,010	0	0.00%	
5460001 - Repair&Maintenance Svcs	0	0	0	200	200	0	0.00%	
5470001 - Printing and Binding Exp	72	10	51	100	100	0	0.00%	
5490001 - Othr Current Chgs&Obligat	1,094	1,618	4,657	7,900	7,900	0	0.00%	
5490060 - Incentives & Awards	0	100	100	0	0	0	-	
5496551 - Intgv Sv-Risk Financing	0	0	0	3,200	3,360	160	5.00%	Risk Mgmt increased 5%
5510001 - Office Supplies Exp	0	0	515	600	600	0	0.00%	
5520001 - Operating Supplies Exp	599	1,073	10,489	15,000	15,000	0	0.00%	
5540001 - Bks, Pub, Subscrp&Membrshps	99	0	0	150	150	0	0.00%	
5550001 - Training&Education Costs	290	2,216	74	0	0	0	-	
Expenditures Total	668,519	720,430	638,458	937,670	1,004,570	66,900	7.1%	

JUDICIARY

General Fund

6012 - Law Libraries

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	52,749	56,557	59,363	62,500	62,520	20	0.03%	
5210001 - FICA Taxes	3,518	3,907	4,123	4,780	4,790	10	0.21%	
5220001 - Retirement Contributions	5,873	6,858	7,984	8,660	9,380	720	8.31%	FRS increased 8%
5230001 - Hlth,Life,Dntl,Std,Ltd	17,597	18,234	20,031	20,710	20,710	0	0.00%	
5400001 - Travel and Per Diem	0	0	669	500	700	200	40.00%	
5410001 - Communication Services	0	0	0	300	300	0	0.00%	
5420001 - Freight	0	65	0	150	150	0	0.00%	
5420002 - Postage	0	0	0	100	100	0	0.00%	
5440001 - Rentals and Leases	364	873	873	1,000	1,000	0	0.00%	
5460001 - Repair&Maintenance Svcs	6	26	22	1,200	1,200	0	0.00%	
5470001 - Printing and Binding Exp	3	29	0	300	300	0	0.00%	
5490001 - Othr Current Chgs&Obligat	0	71	0	0	0	0	-	
5496551 - Intgv Sv-Risk Financing	2,330	2,830	1,780	6,930	7,280	350	5.05%	Risk Mgmt increased 5%
5510001 - Office Supplies Exp	6	125	48	300	300	0	0.00%	
5520001 - Operating Supplies Exp	488	0	0	150	150	0	0.00%	
5540001 - Bks, Pub, Subscrp&Membrshps	369	350	0	500	500	0	0.00%	
5660001 - Books, Pub, & Library Matrls	137,401	147,848	148,904	153,870	153,490	(380)	-0.25%	
Expenditures Total	220,704	237,772	243,798	261,950	262,870	920	0.4%	

Change Request Summary

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

Change Request	AUTO - 1542 - Court Program Specialist III (CPS)/Mental Health Court
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The Court seeks a 1.0 FTE Court Program Specialist III/Mental Health Court position in order to continue direct case management support for individuals presenting with mental health and substance abuse disorders in the criminal justice system. The position is currently funded by a grant awarded to Pinellas County Government through the Bureau of Justice Assistance, JMHC Program and is operating under a No Cost Extension with a project end date of September 30, 2025. This position, which works very closely with the Mental Health Court (MHC) Program, facilitates service connection and supervision for defendants with mental health diagnosis.
Summary of Request	
Justification *	The CPS III is crucial in assisting the Court in supporting justice involved individuals suffering with mental health and co-occurring disorders. This position is the primary link between the Court and community resources, facilitating connections to appropriate therapeutic services for defendants in need. This position manages all data collection and reporting requirements for the MHC program and supports other specialty court programs.
Net Operating Budget	87,570
Net Capital Budget	-
Net Budget	87,570

Operating Budget Details

Account	Description (What is it?)	2026 Budget
Expenses		
601110 - Admin Office Of The Cts		
5120001 - Regular Salaries & Wages	Court Program Specialist - Mental Health Court	55,040
5210001 - FICA Taxes		4,210
5220001 - Retirement Contributions		7,630
5230001 - Hlth,Life,Dntl,Std,Ltd		20,690
Total 601110 - Admin Office Of The Cts		87,570
Total Expenses		87,570
Total		87,570
Net Total		87,570

Change Request Summary

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

Change Request	AUTO - 1543 - Court Technology Office (CTO) - Security Analyst Position
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>With the consistently increasing numbers of cybersecurity incidents and threats to the Courts IT networks; and the increasing amount of time and resources being allocated to it, the CTO are requesting a dedicated Security Analyst position to assist with securing the Pinellas County enterprise network. BTS secures and provides support to the network, but it is the Court Technology Office's responsibility to administer and secure the Courts' sensitive electronic data, Windows Active Directory (AD) domains, Office 365 (O365) tenant, thousands of endpoints and network based electronic systems that are independent from the county. This position will work with BTS to ensure the Courts become NIST (National Institute of Standards and Technology) compliant which is a county and state mandated requirement.</p> <p>In today's digital age, safeguarding the integrity of our state's judicial system is paramount. A dedicated cybersecurity position within our court organization is not just a necessity; it's our shield against evolving cyber threats that could compromise sensitive legal proceedings, personal data, and the trust of our citizens. Cybersecurity is a labor-intensive specialty, and it is a weakness in our system to use already overburdened IT staff to defend the court's digital assets from advanced cybercriminals and nation-states. With this role, we can proactively fortify our defenses, ensuring the confidentiality, availability, and integrity of critical court information. By investing in cybersecurity expertise, we demonstrate our commitment to upholding justice, protecting citizen rights, and maintaining the public's trust in our judicial system.</p>
Summary of Request	<p>The Courts feel it is very important to emphasize that the potential cost of our systems being compromised is difficult to quantify as a dollar value. Not just in overtime hours to get things up and running again, but the real chance that the entire circuit would be at a standstill for an undetermined amount of time until the situation was resolved.</p> <p>The CTO is currently supporting over 260 users and 69 elected officials with their AD and O365 accounts. In addition to its users, the CTO must actively support thousands of IP based devices residing on the County's enterprise network. These devices provide mission critical services in the daily operation of the Court. They include computers, printers, servers, cell phones, tablets, IP based digital audio systems, digitally controlled wireless presentation systems, ADA systems, digital court reporting systems, stenographic court reporting equipment, virtual remote interpreting systems and digital signage. All of these devices require consistent monitoring to ensure they have up to date firmware and security patches to minimize cybersecurity threats. The CTO also administers user level security for systems like Navigator, JAWS, CCIS, E-Portal, Westlaw, CloudGavel, DAVID, Zoom, FDLE Level 4 security, LexisNexis credit card system, DocuSign, and Security Awareness Training.</p>
Justification *	
Net Operating Budget	87,000
Net Capital Budget	-
Net Budget	87,000

Operating Budget Details

Account	Description (What is it?)	2026 Budget
Expenses		
601120 - Court Technology		
5120001 - Regular Salaries & Wages	70% of 1 new FTE for Court Cybersecurity - 30% of cost will charge to Pasco County	59,510
5210001 - FICA Taxes		4,550

Change Request Summary

Attachment 3

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

5220001 - Retirement Contributions	8,250
5230001 - Hlth,Life,Dntl,Std,Ltd	14,690
Total 601120 - Court Technology	87,000
Total Expenses	87,000
Total	87,000
Net Total	87,000



State of Florida
Sixth Judicial Circuit of Florida

14250 49TH STREET NORTH, SUITE J4601

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SHAWN CRANE
CHIEF JUDGE

LOUISE SMITH
JUDICIAL ASSISTANT

May 1, 2025

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 2026 is \$6,355,580, which is an increase of \$329,980 from our FY 2025 budget allocation of \$6,025,600. This increase is due to salary increases of 4.5% for county employees, increased cost of employee benefits, Risk Cost Allocation, and technology costs. Revenue collections from existing revenue streams, carryover revenue from FY 2025, grant awards, and possible new revenue sources will affect the amount of funding needed from General Revenue to maintain current staffing and service levels. Every effort is being made to reduce expenditures to limit the impact on the General Fund.

The Court has seven county operating budgets that help support our mission, which is to protect and declare the rights and responsibilities of the people, uphold and interpret the law, provide a forum for the just and peaceful resolution of legal and factual disputes, and to provide meaningful, proactive solutions to chronic social, human and legal problems of those who come before the Court in cases and disputes that lend themselves to such approaches. The Court's Statutory Requirements budget is the only Court operating budget that the Pinellas County General Revenue Fund fully funds. The other five (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 \$202,590, which includes the Risk Allocation of \$840. The following narrative details the Court's Statutory Requirements Budget:

Statutory Requirements: \$202,590

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

The Statutory Requirements budget request for FY 2026 is \$202,590. 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 that the County is required to fund, minimal operating costs, and two (2) FTE statutorily mandated positions: Alternative Sanctions Coordinator and Guardianship Monitor.

The Alternative Sanctions Coordinator attends detention calendars and delinquency arraignments to identify Unified Family Court-related cases and makes 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, and attends Truancy Court and other Court calendars to steer families into the proper community social services program.

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 ensure that the requirements of the Court rules and statutes on the appointment and removal of guardians are followed. 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 case flow and monitoring case reporting and recording requirements specified under Probate Rules of Court, Part III and Chapter 744, Florida Statutes. The monitor provides safeguards to 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, and reports her findings to the Court.

We have been asked to remain revenue-neutral in our revenue-supported cost centers. However, due to declining revenue collections, I request General Revenue support 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: \$262,870

FTE: 1-Law Library Manager

The Law Library budget request for FY 2026 is \$262,870. The Law Library budget is fully supported by revenue generated under s.939.185, Fla. Statutes (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 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: \$960,810

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 2026 is \$960,810. The Juvenile Diversion program is supported by revenue generated under s.939.185, Fla. Statutes (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, I am requesting supplemental support from Pinellas County General Revenue. The exact need cannot be determined at this time; however, my staff will be working with OMB staff to establish a funding amount. Fiscal Year 2025 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 (our County's civil citation-like program which is one of only two such programs statewide to have earned an A grade for level of participation and diversion), and Juvenile Drug Court Program, all of which divert juvenile delinquents from Juvenile Court, Traffic Court, local law enforcement, school resource officers, and from the State Attorney's Office. Last year, the Juvenile Diversion Program served over 1,242 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: \$1,475,800

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

The Court Innovations budget request for FY 2026 is \$1,475,800. 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 services to the 30 Circuit and 17 County judges assigned to Pinellas County. Personnel also review and take action on post-conviction motions within six months of filing, prepare proposed orders for post-conviction motions, respond to requests by judges for trial and pre-trial assistance, and respond to requests from the Chief Judge. Office staff also provide administrative and clerical support for all of these tasks and respond to inquiries from the public.

The Court Innovations budget is supported by revenue under Florida Statute 939.185, F.S. (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 939.185 F.S. and the grant award, I will be asking for General Revenue support to maintain current staffing and service levels. As I 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: \$809,690

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

The Behavioral Evaluation Program (BEP) budget request for FY 2026 is \$809,690. The program evaluates approximately 500 Pinellas County youth annually and provides consultation, training, and testimony in Court as needed. The Behavioral Evaluation Program provides information through a report and/or testimony that will help the Court understand the unique problems of the individual and family, including identification of any of the following: mental health problems, academic and vocational issues, substance abuse, violence history, and behavior problems. Makes recommendations to the court regarding disposition and needed treatment interventions and provides the court with evaluations of the child or adult defendant's competency to understand court proceedings and assist in their defense. Provides testimony to the court when needed and consultation with families regarding test results and recommendations, links families to appropriate resources, assists with placement or advocacy as needed or provides crisis intervention. Provides 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 and revenue generated under Florida Statutes s.939.185, F.S. (25% of the \$65 Court cost fee for Court innovations). 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: \$194,880

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

The Early Childhood Court (ECC) 1) provides 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. The Early Childhood Court aims to promote child safety while aiming to reunify families where possible by addressing the trauma histories of parents that interfere with safe parenting. Children in ECC will not return to care as measured at one-year post-reunification and will have fewer placement changes than children in the traditional dependency system. ECC cases will achieve permanency within 12 months. The caregiver and bio-parent will participate in co-parenting. The bio parent will participate in parenting time opportunities and receive parenting time feedback from the Parenting Time Coordinator, when appropriate.

Participating parents on track for reunification will be able to safely parent their child in unsupervised visitation sessions within eight months. All children in ECC will have an opportunity for education readiness or 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: \$2,448,940

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 2026 is \$2,448,940. Court Technology staff support four courthouse locations in Pinellas County and 234 Court personnel. The Court technology budget is supported by revenue generated under Section 28.24(12) (c) 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. Maintains servers hosting applications, file shares, user and systems accounts, court records, user's PC's, updating OS, applications, drivers, antivirus, antimalware, and VPN connections. Maintains daily recording of the Court's digital electronic record. Managing 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, WBDQ, 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 efficiencies 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 six 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, 49 courtrooms, 34 file servers, 432 Computers, numerous other hearing conference rooms, and approximately 45 video conferencing endpoints.

Respectfully, I submit the Court's FY 2026 budget, which is very similar to our FY 2025 submission with an increase of 5%. The Court strives to stay within its budget allocation. Due to declining 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