

Judiciary

Sixth Judicial Circuit: Chief Judge Shawn Crane
OMB Budget Analyst(s): Veronica Ettel

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. Facilities maintenance is budgeted in the Real Estate Management Department under the County Administrator. Court security is included in the Sheriff's budget. All other personnel and operating expenses are either funded through grant awards, fines, and court costs, or are the financial responsibility of the State pursuant to Article V, Revision 7 of the State Constitution.

Budget Summary

All Funds						
Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$4,403,960	\$0	\$4,403,960	\$4,489,190	\$0	\$4,489,190
Operating Expenses	\$1,054,080	\$0	\$1,054,080	\$1,139,100	\$0	\$1,139,100
Capital Outlay	\$230,960	\$0	\$230,960	\$196,870	\$0	\$196,870
Expenditures Total	\$5,689,000	\$0	\$5,689,000	\$5,825,160	\$0	\$5,825,160
FTE	46.2	0.0	46.2	46.2	0.0	46.2

Fund: 0001 – General Fund					
Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$3,647,512	\$3,514,382	\$3,755,266	\$4,403,960	\$4,489,190
Operating Expenses	\$763,856	\$981,734	\$834,633	\$1,054,080	\$1,139,100
Capital Outlay	\$207,990	\$148,267	\$230,660	\$230,960	\$196,870
Expenditures Total	\$4,619,357	\$4,644,383	\$4,820,559	\$5,689,000	\$5,825,160
FTE	44.2	44.2	46.2	46.2	46.2

Topics for Discussion and Budget Drivers

Topics for Discussion

- One decision package was submitted to request a Security Analyst position with cybersecurity expertise. More information is provided on the next page.

Budget Drivers

- The FY25 Judiciary Budget for expenditures increases \$136,160 (2.4%) to \$5.8M.
- Total revenue, from grants and charges for service, is expected to decrease by \$105,220 (6.3%), to \$1.6M in FY25. These revenue sources may be used to fund operating costs as outlined in Florida Statutes, County Code, or grant agreements.
- Personnel Services increases \$85,230 (1.9%) to \$4.5M due to a 3.0% salary adjustment on the mid-point for all employees and Florida Retirement System (FRS) actuarial retirement increases.
- The Judiciary's FTE remains flat at 46.2.
- Operating Expenses increase \$85,020 (8.0%) to \$1.1M.
- Capital Outlay decreases \$34,090 (14.8%) to \$196,870.

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FY25 Decision Packages

- **Security Analyst Position – Court Technology Office (ranked 1) Total \$119,896 recurring – split cost \$89,922 (75%) to Pinellas and \$29,974 (25%) to Pasco County**
 - This request is for a full-time Security Analyst with cyber security expertise to assist with securing the Pinellas County enterprise network. The purpose is to help proactively defend the court’s digital assets from advanced cyber criminals and nation-states. (See Attachment 3 for the Court’s description and justification summary, pages 9-10)
 - The funding presented in this document includes the County Administrator’s preliminary recommendation not to fund this decision package for the FY25 Proposed Budget.

Performance Measures

Judiciary Performance Measures are provided in Attachment 4 (pages 12-13).

Budget Summary by Program and Fund

Administrative Office of the Courts

Administrative support to the Trial Court Administrator

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$133,466	\$136,668	\$128,640	\$145,420	\$146,030
Total	\$133,466	\$136,668	\$128,640	\$145,420	\$146,030

Court Counsel Program

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$391,895	\$398,778	\$444,284	\$538,530	\$559,870
Total	\$391,895	\$398,778	\$444,284	\$538,530	\$559,870

Court Technology Program

Funding as required by Article V of the State Constitution to provide all reasonable and necessary technology and communications functions for the Judiciary, State Attorney, and Public Defender. 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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$1,826,514	\$1,977,082	\$1,900,765	\$2,281,810	\$2,304,760
Total	\$1,826,514	\$1,977,082	\$1,900,765	\$2,281,810	\$2,304,760

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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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$353,343	\$325,690	\$377,894	\$350,450	\$375,860
Total	\$353,343	\$325,690	\$377,894	\$350,450	\$375,860

Drug Court Program

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$212,870	\$210,384	\$276,068	\$374,480	\$331,210
Total	\$212,870	\$210,384	\$276,068	\$374,480	\$331,210

Juvenile Arbitration

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$298,065	\$317,719	\$350,172	\$459,370	\$462,230
Total	\$298,065	\$317,719	\$350,172	\$459,780	\$462,320

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$718,706	\$668,519	\$720,430	\$822,900	\$920,900
Total	\$718,706	\$668,519	\$720,430	\$822,900	\$920,900

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Law Libraries Program

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$240,177	\$220,704	\$237,772	\$253,380	\$255,340
Total	\$240,177	\$220,704	\$237,772	\$253,380	\$255,340

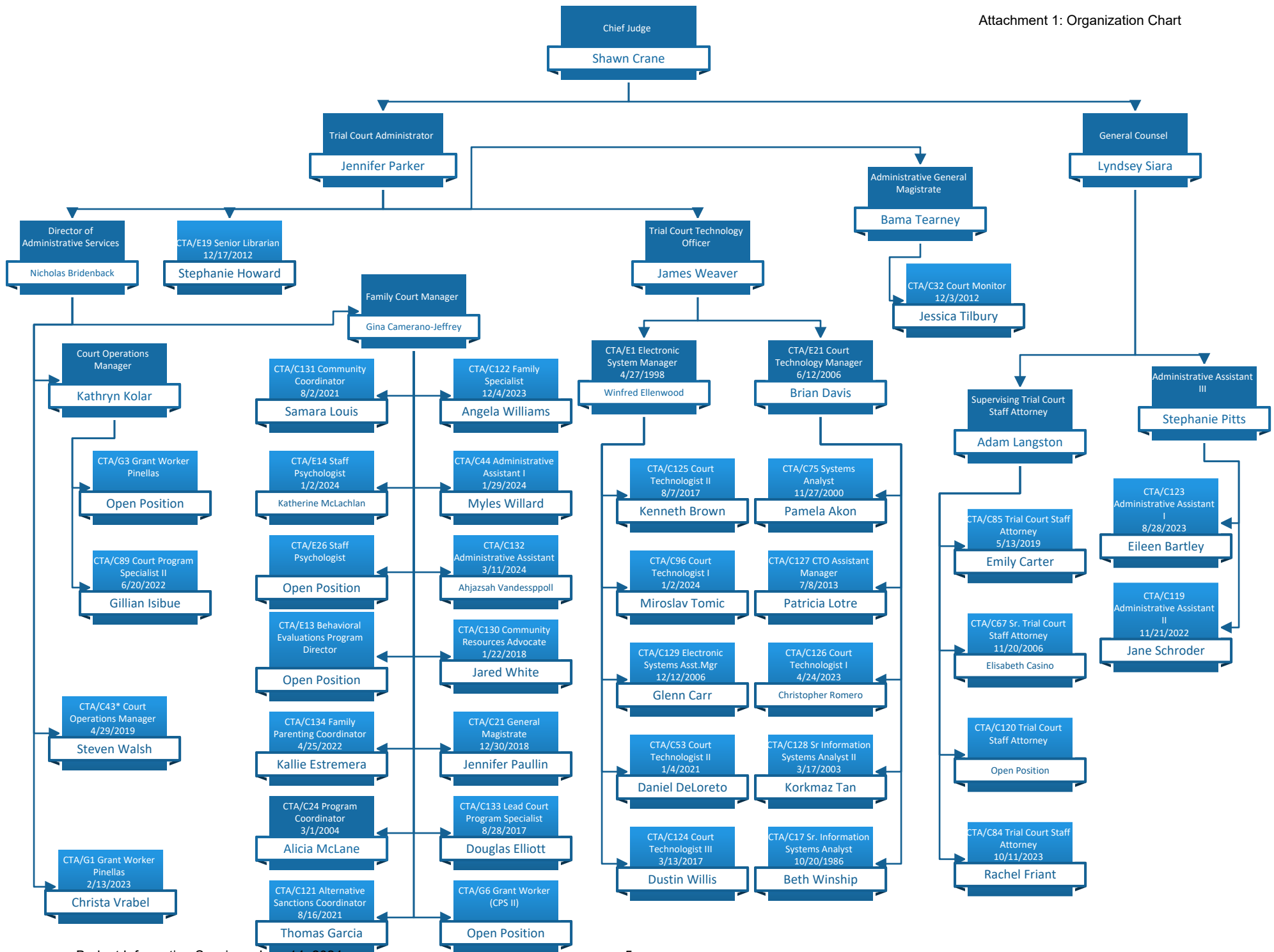
Teen Court Program

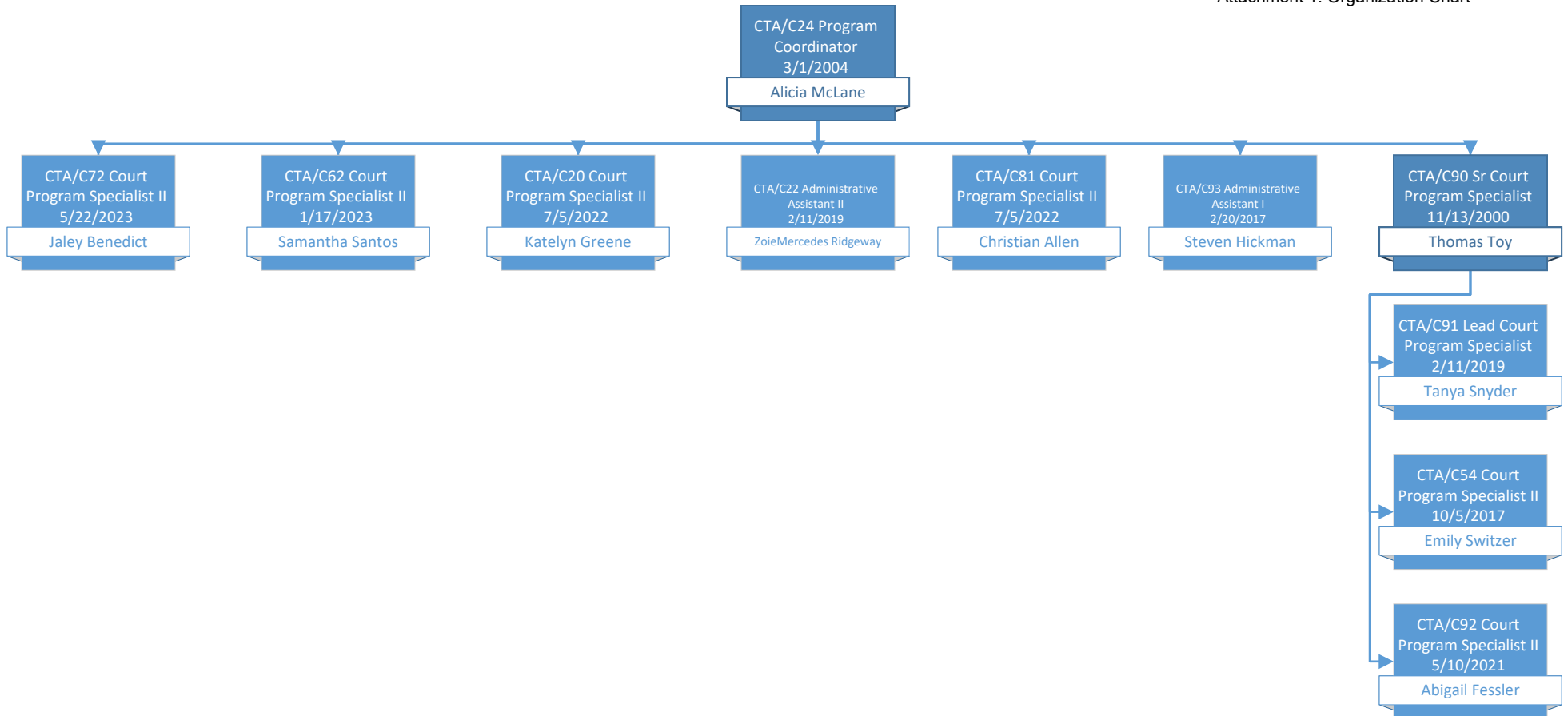
Non-judicial juvenile diversion program for youth under 18 years of age as part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy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

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$444,322	\$388,840	\$383,263	\$462,660	\$468,870
Total	\$444,322	\$388,840	\$383,263	\$462,660	\$468,870

Attachments:

1. Organizational Chart (p.5-6)
2. Budget Report (p.7-9)
3. Decision Package (p.10-11)
4. Performance Measures (p.12-13)





Judiciary
Fund: 0001 - General Fund

Revenues

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
3312001 - Fed Grant-Public Safety	78,338	51,028	73,197	0	0	0	0.00%
3316901 - Fed Grant-HS-Other	0	5,250	0	18,000	0	(18,000)	-100.00%
3316901 - Fed Grant-HS-Other	26,221	25,452	0	0	0	0	0.00%
3376001 - Local Govt Unit Grant-HS	655,088	662,811	698,983	723,040	848,730	125,690	17.38%
3316901 - Fed Grant-HS-Other	0	0	17,951	97,590	0	(97,590)	-100.00%
3489210 - Ct Cst-\$65-Ct Onnovation	232,673	190,347	216,224	214,000	178,600	(35,400)	-16.54%
3489230 - Ct Cst-\$65-Law Library	232,953	190,520	216,309	210,000	171,000	(39,000)	-18.57%
3489240 - Ct Cst-\$65-Juve Alt Pgrm	232,916	190,517	216,241	210,000	171,000	(39,000)	-18.57%
3489923 - Ct Rel-No Rem-Teen Ct	215,259	221,801	221,099	205,070	204,750	(320)	-0.16%
3493010 - Law Lib-Vndg Mach Copies	69	327	501	1,720	380	(1,340)	-77.91%
3493020 - Law Lib-Copies	15	130	258	460	200	(260)	-56.52%
3699350 - Refund Of Prior Yrs Exp	0	0	139	0	0	0	0.00%
3699991 - Other Miscellaneous Revenue	0	2,368	430	0	0	0	0.00%
Revenues Total	1,673,532	1,540,552	1,661,331	1,679,880	1,574,660	(105,220)	-6.26%

Judiciary
Fund: 0001 - General Fund

Expenditures

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	474,935	496,279	502,121	537,000	579,420	42,420	7.90%
5120001 - Regular Salaries & Wages	1,883,328	1,845,928	1,982,076	2,251,260	2,301,490	50,230	2.23%
5140001 - Overtime Pay	10,261	10,272	17,230	18,000	18,000	0	0.00%
5150001 - One Time COLA Wage Disbursement	0	0	0	28,200	0	(28,200)	-100.00%
5210001 - FICA Taxes	172,748	170,894	182,259	211,170	220,330	9,160	4.34%
5220001 - Retirement Contributions	259,959	288,875	323,382	400,250	416,770	16,520	4.13%
5230001 - Hlth,Life,Dntl,Std,Ltd	846,281	702,133	748,198	958,080	953,180	(4,900)	-0.51%
5310001 - Professional Services	114	7,700	8,530	15,000	15,000	0	0.00%
5340001 - Other Contractual Svcs	58,367	56,567	57,005	99,450	101,390	1,940	1.95%
5400001 - Travel and Per Diem	5,635	14,490	15,444	58,710	63,910	5,200	8.86%
5410001 - Communication Services	27,052	21,704	20,166	33,340	25,100	(8,240)	-24.72%
5420001 - Freight	6	0	65	150	150	0	0.00%
5420002 - Postage	2	0	0	100	100	0	0.00%
5440001 - Rentals and Leases	14,102	16,307	19,273	21,020	20,140	(880)	-4.19%
5440200 - GASB 96 SBITA Expense Reclassification	0	0	(46,427)	0	0	0	0.00%
5460001 - Repair&Maintenance Svcs	15,832	8,031	7,647	19,010	10,430	(8,580)	-45.13%
5470001 - Printing and Binding Exp	162	516	1,697	1,850	1,850	0	0.00%
5490001 - Othr Current Chgs&Obligat	4,185	3,508	3,665	14,200	14,200	0	0.00%
5490060 - Incentives & Awards	551	1,309	600	0	0	0	0.00%
5496551 - Intgv Sv-Risk Financing	209,220	213,010	256,620	173,770	182,460	8,690	5.00%
5499900 - Refunds-Prior Yr Revenue	12,544	0	0	0	0	0	0.00%
5510001 - Office Supplies Exp	351	579	1,306	4,150	4,250	100	2.41%
5520001 - Operating Supplies Exp	414,017	631,357	434,472	612,680	699,470	86,790	14.17%
5540001 - Bks,Pub,Subscrp&Membrshps	316	468	350	650	650	0	0.00%

Judiciary
Fund: 0001 - General Fund

Expenditures

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5550001 - Training&Education Costs	1,400	6,187	6,523	0	0	0	0.00%
5640001 - Machinery And Equipment	50,990	10,866	82,812	77,000	43,000	(34,000)	-44.16%
5660001 - Books, Pub, & Library Matrls	157,000	137,401	147,848	153,960	153,870	(90)	-0.06%
5710500 - Principal-Lease-GASB87	0	0	44,109	0	0	0	0.00%
5720500 - Interest-Lease-GASB 87	0	0	3,589	0	0	0	0.00%
Expenditures Total	4,619,357	4,644,383	4,820,559	5,689,000	5,825,160	136,160	2.39%

Request Name: Court Technology Office (CTO) - Security Analyst Position

Description: 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.

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.

Justification: 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.

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 Odyssey, JAWS, CCIS, E-Portal, Westlaw, CloudGavel, DAVID, Zoom, FDLE Level 4 security, LexisNexis credit card system, DocuSign, and Security Awareness Training.

Ranking: High

Criteria: This requested resource is required to assist the Court with cybersecurity, and to meet state and county security policies and compliance. Providing this position will reduce the Court and County exposure to security breaches.

Operational Impacts:

This position will address the following needs of the Courts.

- Oversee updates for all network devices, servers and systems
- Oversee Window Defender and Advanced Threat Protection
- Oversee O365 email issues – viruses, phishing, searching and deleting
- Oversee Proofpoint email security system for the circuit
- Lead the current security team on resolving issues and supplying training
- Oversee Security Awareness Training
- Oversee County and State security requirements
- Monitor weekly network scans and work with CTO staff and BTS on remediation
- Work with CTO staff and BTS to complete network segmentation
- Work with CTO staff and BTS on implementing MFA (Multi Factor Authentication)
- Work with BTS to make the Courts NIST compliant - National Institute of Standards and Technology
- Oversee Lansweeper system for end point security
- Maintain the Courts disaster recovery (DR) and business continuity (BC) plans
- Work with BTS monitoring Arctic Wolf for Courts
- Attend monthly Security Panel meetings
- Involved with backup and recovery of Court data
- Assist in any security audits

Budgetary Impact: This .75 FTE will be funded from general revenue in the Court's budget at a level of \$38.46/hr. plus estimated FICA (\$6,119.76), FRS (\$11,039.56) and insurance (\$22,740) for a total cost of \$119,896.10 minus \$29,974 for Pasco County's 25% for an annual cost of \$89,922.

Recurring/Non-recurring: This request is for recurring funding.

of FTE Requested: .75 FTE is requested with Pasco County funding the other .25.

Total Amount Requested (Net): This request is for \$89,922 in the FY24/25 budget. Because this request is recurring, this position would be subject to incremental increases as approved with each year's county budget.

Contact: For follow-up questions, please contact Jim Weaver, Court Technology Officer, at jweaver@jud6.org.

Partner/Stakeholder Involvement: The Court has reviewed this request with Jeff Rohrs Chief Information Officer and Scott Butler Security Manager of BTS and both back the Court in this request. The Court also met with Barry Burton Pinellas County Administrator in 2023 to explain the need and request.

FY25 Budget Performance Measures Judiciary

Program	Measure	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
PM6001: Court Technology Program	Perf Measure 1	Percentage of servers upgraded	20%	20%	20%	20%	20%
PM6001: Court Technology Program	Perf Measure 2	Replace Court Bench Monitors	20%	20%	20%	20%	20%
PM6001: Court Technology Program	Perf Measure 3	Train and Support Pinellas Court Staff on new Odyssey System	100%	100%	100%	100%	100%
PM6001: Court Technology Program	Perf Measure 4	Update / replace video display units	20%	20%	20%	20%	20%
PM6001: Court Technology Program	Perf Measure 5	Number of video conference supported hearings	1,533	1,403	2,178	1,700	1,850
County's Statutory Requirements	Perf Measure 1	Guardianship: Informal inquiries	19	35	30	35	86
County's Statutory Requirements	Perf Measure 2	Guardianship: Orders appointing court monitors	8	12	26	20	22
County's Statutory Requirements	New Measure 3	Guardianship: Fee Petitions Reviewed	1004	911	1076	1000	1083
County's Statutory Requirements	Perf Measure 4	Guardianship: Monitors appointed and investigations closed	8	12	26	20	22
County's Statutory Requirements	Perf Measure 5	Alternative Sanctions Coordinator: Number of resources provided to families	99	32	65	75	49
County's Statutory Requirements	Perf Measure 6	Alternative Sanctions Coordinator: Number of judicial referrals	219	124	272	178	198
County's Statutory Requirements	Perf Measure 7	Alternative Sanctions Coordinator: Recommendations made	0	0	5	10	3
County's Statutory Requirements	Perf Measure 8	Alternative Sanctions Coordinator: Issues handled from judicial referrals	237	130	297	189	214
PM6003: Juvenile Alternatives	Perf Measure 1	Juvenile diversions annually	1203	1078	1009	2087	3096
PM6004: Juvenile Alternatives	Perf Measure 2	Traffic and truancy cases	162	217	167	284	384
PM6003: Juvenile Alternatives	Perf Measure 3	Cost per juvenile diversion	\$283.14	\$250.62	\$313.32	\$246.00	\$199.61
PM6004: Juvenile Alternatives	Perf Measure 4	Truancy reduction among those completing the program	96%	96%	100%	97%	98%
PM6003: Juvenile Alternatives	Perf Measure 5	Non-recidivism rate for those completing the program	95%	94%	93%	96%	98%
PM6003: Juvenile Alternatives	Perf Measure 6	Successful completion rate for those entering the program	91%	90%	81%	91%	93%
PM6003: Juvenile Alternatives	Perf Measure 7	Juvenile Arrest Avoidance Program (JAAP) Annually	435	568	440	465	501
PM6003: Juvenile Alternatives	Perf Measure 8	Non-recidivism rate for those completing JAAP	94%	93%	94%	95%	97%
PM6003: Juvenile Alternatives	Perf Measure 9	Successful completion rate for those entering JAAP	91%	94%	65%	93%	90%
PM6003: Juvenile Alternatives	Perf Measure 10	Numbers of community service hours performed by JAP participants	36,090	32,340	34,072	37,743	42,200
PM6004: Juvenile Alternatives	Perf Measure 11	At-risk youth prevention served annually	557	100	454	522	490

FY25 Budget Performance Measures Judiciary

Program	Measure	Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY25 Target
PM6011: Court Counsel Program	Perf Measure 1	Public correspondence handled by county funded employees	204	393	614	300	230
PM6011: Court Counsel Program	Perf Measure 2	Number of orders resolving motions assisted by county funded employees	451	515	438	600	550
PM6011: Court Counsel Program	Perf Measure 3	Number of capital case assisted by county funded employees	9	7	4	10	5
PM6011: Court Counsel Program	Perf Measure 4	Number of trial matters assisted by county funded employees	18	65	69	25	19
PM6011: Court Counsel Program	Perf Measure 5	Number of administrative reports processed by county funded employees	84	84	84	85	84
PM6005: Behavioral Evaluation Program	Perf Measure 1	Agreement between treatment recommendations and court order	99%	99%	99%	90%	99%
PM6005: Behavioral Evaluation Program	Perf Measure 2	Agreement between recommendations for level of restriction and court order	97%	94%	93%	85%	93.50%
PM6005: Behavioral Evaluation Program	Perf Measure 3	Agreement with competency evaluations	89%	100%	96%	85%	98.00%
PM6005: Behavioral Evaluation Program	Perf Measure 4	Number of adult evaluations	851	779	761	687	770
PM6005: Behavioral Evaluation Program	Perf Measure 5	Number of adult testimony	456	405	412	600	408
PM6005: Behavioral Evaluation Program	Perf Measure 6	Number of juvenile evaluations	284	375	448	540	411
PM6012: Law Library	Perf Measure 1	Legal reference materials assistance to judges	55(8%)	56 (4%)	42 (3%)	3%	3%
PM6012: Law Library	Perf Measure 2	Legal reference materials assistance to court counsel	39(6%)	20 (2%)	31(3%)	2%	2%
PM6012: Law Library	Perf Measure 3	Attorney assistance - phone and in person	190(27%)	239 (18%)	262(22%)	21%	23%
PM6012: Law Library	Perf Measure 4	Pro Se litigant assistance - phone and in person	424(60%)	983 (76%)	876(72%)	74%	72%
PM6012: Law Library	Perf Measure 5	Referrals made to self-help/legal aid	25(6%)	88 (9%)	40(5%)	7%	7%