



# Hernando County, FL Board of County Commissioners

## Fiscal Year 2025-2026 Annual Budget

### Judicial – Area of Operations



**Includes: Guardian Ad Litem, Public Defender, State Attorney, Article V Courts, Legal Aid Programs, Drug Court, Public Law Library, Court Costs, Veterans Treatment Court, Alcohol/Drug Abuse Trust, Youth Court, Court Improvement Fund**

#### Area of Operations Judicial

|                            | PRIOR YEAR BUDGET  |                    | BUDGET             |                       |                                  |
|----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------------------|
|                            | FY2024             | FY2025             | FY2026             | Increase   (Decrease) | Percentage Increase   (Decrease) |
| <b>Expenses</b>            |                    |                    |                    |                       |                                  |
| Personnel Services         | \$615,454          | \$653,529          | \$675,340          | \$21,811              | 3%                               |
| Operating Expense          | \$3,533,343        | \$1,181,383        | \$1,134,227        | (\$47,156)            | (4%)                             |
| Capital Outlay             | \$80,402           | \$1,120,630        | \$1,285,900        | \$165,270             | 15%                              |
| Transfers                  | \$27,135           | \$11,200           | \$10,400           | (\$800)               | (7%)                             |
| Budget Reserves            | \$4,891,661        | \$4,975,422        | \$5,036,505        | \$61,083              | 1%                               |
| <b>EXPENSES TOTAL</b>      | <b>\$9,147,995</b> | <b>\$7,942,164</b> | <b>\$8,142,372</b> | <b>\$200,208</b>      | <b>3%</b>                        |
| <b>Revenues</b>            |                    |                    |                    |                       |                                  |
| Charges for Services       | \$951,292          | \$951,292          | \$951,292          | \$0                   | 0%                               |
| Fines and Forfeitures      | \$324              | \$324              | \$324              | \$0                   | 0%                               |
| Miscellaneous              | \$1,400            | \$1,400            | \$1,400            | \$0                   | 0%                               |
| Transfers                  | \$524,087          | \$524,087          | \$524,087          | \$0                   | 0%                               |
| Other Sources              | \$7,622,564        | \$6,413,714        | \$6,612,716        | \$199,002             | 3%                               |
| <b>REVENUES TOTAL</b>      | <b>\$9,099,667</b> | <b>\$7,890,817</b> | <b>\$8,089,819</b> | <b>\$199,002</b>      | <b>3%</b>                        |
| <b>Surplus   (Deficit)</b> | <b>(\$48,328)</b>  | <b>(\$51,347)</b>  | <b>(\$52,553)</b>  | <b>–</b>              | <b>–</b>                         |

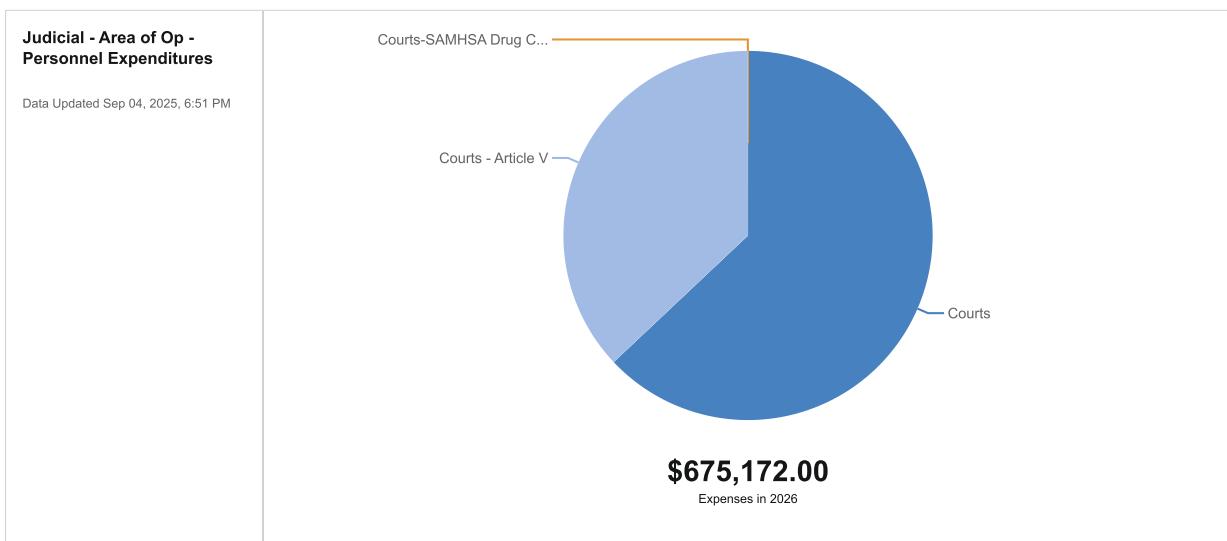
Capital Outlay includes CIP 112198 Govt Ctr Courtroom Refresh – Equip and network infrastructure- Judicial Courtroom D & E FY25, B & C in FY26, and F & G in FY27.

Other Sources Revenue is Balance Forward Cash reserved for specific departments within Judicial Services.

Intergovernmental Revenue consists of State Grants and Revenue Sharing.

|                    | 2022 - 23 Adopted Budget | 2023 - 24 Adopted Budget | 2024 - 25 Adopted Budget | 2025-26 Budget     |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------|
| Courts             | \$4,540,087              | \$4,752,974              | \$8,405,532              | \$7,449,343        |
| Courts - Article V | \$868,205                | \$801,499                | \$739,828                | \$693,029          |
| <b>TOTAL</b>       | <b>\$5,408,292</b>       | <b>\$5,554,473</b>       | <b>\$9,145,360</b>       | <b>\$8,142,372</b> |

## Personnel Expense by Area of Operations



### Judicial - Area of Op - Personnel Expenditures

|                          | 2021 - 22 Adopted Budget | 2022 - 23 Adopted Budget | 2023 - 24 Adopted Budget | 2024 - 25 Adopted Budget | 2025-26 Budget   |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Courts                   | \$340,582                | \$328,112                | \$389,431                | \$416,135                | \$425,370        |
| Courts - Article V       | \$193,891                | \$197,436                | \$222,853                | \$237,394                | \$249,970        |
| Courts-SAMHSA Drug Court | \$54,610                 | \$0                      | \$62,022                 | \$63,824                 | -\$168           |
| Courts-SAMHSA Drug Court | \$0                      | \$55,906                 | \$0                      | \$0                      | \$0              |
| <b>TOTAL</b>             | <b>\$589,083</b>         | <b>\$581,454</b>         | <b>\$674,306</b>         | <b>\$717,353</b>         | <b>\$675,172</b> |

### Judicial - Area of Operations

| Job Title                   | Judicial |
|-----------------------------|----------|
| <b>Allocated FTE Count</b>  |          |
| COURT PROGRAM SPECIALIST I  | 2        |
| PROGRAM ASSISTANT           | 1        |
| SENIOR STAFF ATTORNEY       | 1        |
| SENIOR USER SUPPORT ANALYST | 1        |
| SYSTEM ADMINISTRATOR        | 1        |
| USER SUPPORT ANALYST        | 1        |
| <b>ALLOCATED FTE COUNT</b>  | <b>7</b> |

### Youth Court

[State Attorney - Article V](#)

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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025-2026 Annual Budget

## Youth Court

### What We Do

The mission of the judicial branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes. Youth Court provides an opportunity for youth aged 10-17 years, a chance to resolve civil citations and other referrals from the state attorney.

### Goals

The Fifth Judicial Circuit strives to be accessible, fair, effective, responsive, and accountable to the public. The Youth Court program continues to try and divert as many children from the Juvenile Justice System as possible, while providing them with the resources and skills to become productive adults.

### Accomplishments

Youth Court process and provides services to over 200 youthful offenders per year.

### Key Projects

The Youth Court program is currently engaged providing services through stakeholder partnerships and grant funding.

Youth Court

|                       | PRIOR YEAR BUDGET |                  | BUDGET           |                       |                                  |
|-----------------------|-------------------|------------------|------------------|-----------------------|----------------------------------|
|                       | FY2024            | FY2025           | FY2026           | Increase   (Decrease) | Percentage Increase   (Decrease) |
| <b>Expenses</b>       |                   |                  |                  |                       |                                  |
| Personnel Services    | \$65,915          | \$76,211         | \$78,279         | \$2,068               | 3%                               |
| Operating Expense     | \$6,587           | \$7,093          | \$6,773          | (\$320)               | (5%)                             |
| Transfers             | \$3,877           | \$1,600          | \$1,500          | (\$100)               | (6%)                             |
| Budget Reserves       | \$91,238          | \$102,960        | \$101,312        | (\$1,648)             | (2%)                             |
| <b>EXPENSES TOTAL</b> | <b>\$167,617</b>  | <b>\$187,864</b> | <b>\$187,864</b> | <b>\$0</b>            | <b>0%</b>                        |
| <b>Revenues</b>       |                   |                  |                  |                       |                                  |
| Charges for Services  | \$41,000          | \$41,000         | \$41,000         | \$0                   | 0%                               |
| Other Sources         | \$126,617         | \$146,864        | \$146,864        | \$0                   | 0%                               |
| <b>REVENUES TOTAL</b> | <b>\$167,617</b>  | <b>\$187,864</b> | <b>\$187,864</b> | <b>\$0</b>            | <b>0%</b>                        |

Youth Court Personnel Services expenses increased due to FRS retirement increases and life & health insurance increases.

## Our People - FTE Count

Youth Court

|                            |             |
|----------------------------|-------------|
| <b>Fund</b>                | <b>1248</b> |
| <b>Allocated FTE Count</b> |             |
| 1248                       | 1           |
| <b>ALLOCATED FTE COUNT</b> | <b>1</b>    |



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# Hernando County, FL

## Board of County Commissioners

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## State Attorney – Article V

This department tracks the activity associated with the State Attorney – Article V related expenses.

State Attorney - Article V

|                            | PRIOR YEAR BUDGET |                   | BUDGET            |                       | Percentage Increase   (Decrease) |
|----------------------------|-------------------|-------------------|-------------------|-----------------------|----------------------------------|
|                            | FY2024            | FY2025            | FY2026            | Increase   (Decrease) |                                  |
| <b>Expenses</b>            |                   |                   |                   |                       |                                  |
| Operating Expense          | \$10,960          | \$11,450          | \$11,775          | \$325                 | 3%                               |
| <b>EXPENSES TOTAL</b>      | <b>\$10,960</b>   | <b>\$11,450</b>   | <b>\$11,775</b>   | <b>\$325</b>          | <b>3%</b>                        |
| <b>Surplus   (Deficit)</b> | <b>(\$10,960)</b> | <b>(\$11,450)</b> | <b>(\$11,775)</b> | <b>–</b>              | <b>–</b>                         |

State Attorney – Article V remained relatively flat, aside from a slight increase in property lease.



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# Hernando County, FL

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## Public Defender – Article V

### What We Do:

Pursuant to Chapter 27.51, Florida Statutes, the Public Defender shall provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, either a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

### Goals

1. Provide effective, efficient and quality representation to all court appointed clients.
2. Prepare and maintain records for persons appealing convictions, involuntary commitments, juvenile adjudication or sentences imposed by the Courts to the Supreme Court or the Court of Appeals.
3. Pursue increased automation as the most efficient and cost-effective means to fulfill statutory mandates.

Public Defender - Article V

|                            | PRIOR YEAR BUDGET |                  | BUDGET           |                       |                                  |
|----------------------------|-------------------|------------------|------------------|-----------------------|----------------------------------|
|                            | FY2024            | FY2025           | FY2026           | Increase   (Decrease) | Percentage Increase   (Decrease) |
| <b>Expenses</b>            |                   |                  |                  |                       |                                  |
| Operating Expense          | \$3,860           | \$3,865          | \$3,515          | (\$350)               | (9%)                             |
| <b>EXPENSES TOTAL</b>      | <b>\$3,860</b>    | <b>\$3,865</b>   | <b>\$3,515</b>   | <b>(\$350)</b>        | <b>(9%)</b>                      |
| <b>Surplus   (Deficit)</b> | <b>(\$3,860)</b>  | <b>(\$3,865)</b> | <b>(\$3,515)</b> | <b>–</b>              | <b>–</b>                         |

Public Defender – Article V expenses remained consistent.



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025-2026 Annual Budget

## Court Related Technology

### What We Do

The mission of the judicial branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes. Court Technology designs, installs, and maintains all technology related equipment for the elected judges and court administration staff.

### Goals

The Fifth Judicial Circuit strives to be accessible, fair, effective, responsive, and accountable to the public. The Court Technology department aims to continue to innovate and improve, so that the judiciary's desire to meet goals can be achieved in a fiscally responsible manner.

### Accomplishments

The Court Technology department was able to quickly transition all judicial officers and staff to a functioning remote work solution during the pandemic. Their continued efforts have created technology solution that make the courts more accessible to citizens while saving tax payers money through innovation.

### Key Projects

Upgrades to dated court technology, wiring, cameras, audio equipment are being replaced in existing courtrooms.

Court Related Technology

|                       | PRIOR YEAR BUDGET  |                    | BUDGET             |                       | Percentage Increase   (Decrease) |
|-----------------------|--------------------|--------------------|--------------------|-----------------------|----------------------------------|
|                       | FY2024             | FY2025             | FY2026             | Increase   (Decrease) |                                  |
| <b>Expenses</b>       |                    |                    |                    |                       |                                  |
| Personnel Services    | \$323,516          | \$339,924          | \$347,091          | \$7,167               | 2%                               |
| Operating Expense     | \$760,511          | \$878,961          | \$870,655          | (\$8,306)             | (1%)                             |
| Capital Outlay        | \$80,402           | \$174,154          | \$195,100          | \$20,946              | 12%                              |
| Transfers             | \$11,629           | \$4,800            | \$4,500            | (\$300)               | (6%)                             |
| Budget Reserves       | \$374,858          | \$38,723           | \$1,985            | (\$36,738)            | (95%)                            |
| <b>EXPENSES TOTAL</b> | <b>\$1,550,916</b> | <b>\$1,436,562</b> | <b>\$1,419,331</b> | <b>(\$17,231)</b>     | <b>(1%)</b>                      |
| <b>Revenues</b>       |                    |                    |                    |                       |                                  |
| Charges for Services  | \$350,000          | \$350,000          | \$350,000          | \$0                   | 0%                               |
| Miscellaneous         | \$1,000            | \$1,000            | \$1,000            | \$0                   | 0%                               |
| Transfers             | \$524,087          | \$524,087          | \$524,087          | \$0                   | 0%                               |
| Other Sources         | \$675,829          | \$561,475          | \$544,244          | (\$17,231)            | (3%)                             |
| <b>REVENUES TOTAL</b> | <b>\$1,550,916</b> | <b>\$1,436,562</b> | <b>\$1,419,331</b> | <b>(\$17,231)</b>     | <b>(1%)</b>                      |

Budget Reserves declined due to the increase in Capital Outlay.

### Our People - FTE Count

Court Related Technology

|                     |      |
|---------------------|------|
| Fund                | 1482 |
| Allocated FTE Count |      |
| 1482                | 3    |
| ALLOCATED FTE COUNT | 3    |



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# Hernando County, FL

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## Court Improvement Fund

#### What We Do

The mission of the judicial branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes. The court improvement fund is primarily used to improve court facilities to best meet the needs of the citizens of Hernando County.

#### Goals

The Fifth Judicial Circuit strives to be accessible, fair, effective, responsive, and accountable to the public. The circuit in conjunction with the county, aims to improve the court facility for the betterment of the courts ability to meet the mission and goals of the state court system.

#### Accomplishments

Planning and negotiations on a construction project to improve security at, and accessibility to, the courthouse. The project will also add four additional courtrooms to meet the current need of judicial officers.

#### Key Projects

Courthouse Expansion and campus wide security upgrades.

Court Improvement Fund

|                       | PRIOR YEAR BUDGET  |                    | BUDGET             |                       | Percentage Increase   (Decrease) |
|-----------------------|--------------------|--------------------|--------------------|-----------------------|----------------------------------|
|                       | FY2024             | FY2025             | FY2026             | Increase   (Decrease) |                                  |
| <b>Expenses</b>       |                    |                    |                    |                       |                                  |
| Operating Expense     | \$2,611,126        | \$62,334           | \$90,604           | \$28,270              | 45%                              |
| Capital Outlay        | –                  | \$946,476          | \$1,090,800        | \$144,324             | 15%                              |
| Budget Reserves       | \$4,072,483        | \$4,608,344        | \$4,652,044        | \$43,700              | 1%                               |
| <b>EXPENSES TOTAL</b> | <b>\$6,683,609</b> | <b>\$5,617,154</b> | <b>\$5,833,448</b> | <b>\$216,294</b>      | <b>4%</b>                        |
| <b>Revenues</b>       |                    |                    |                    |                       |                                  |
| Charges for Services  | \$330,000          | \$330,000          | \$330,000          | \$0                   | 0%                               |
| Other Sources         | \$6,353,609        | \$5,287,154        | \$5,503,448        | \$216,294             | 4%                               |
| <b>REVENUES TOTAL</b> | <b>\$6,683,609</b> | <b>\$5,617,154</b> | <b>\$5,833,448</b> | <b>\$216,294</b>      | <b>4%</b>                        |

Court Improvement Fund Capital Outlay is associated with CIP 112098 Govt Ctr #2,#3,#4 Elevator Modernization - Elevator issues & CIP 112198 Government Center-Courtroom Refresh Reserves/other sources increased as set aside for projects and are reduced when projects are budgeted.



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## Court System – Article V

This department tracks the activity associated with the Article V –Court System.

Court System - Article V

|                            | PRIOR YEAR BUDGET |                   | BUDGET            |                       |                                  |
|----------------------------|-------------------|-------------------|-------------------|-----------------------|----------------------------------|
|                            | FY2024            | FY2025            | FY2026            | Increase   (Decrease) | Percentage Increase   (Decrease) |
| <b>Expenses</b>            |                   |                   |                   |                       |                                  |
| Operating Expense          | \$29,550          | \$28,890          | \$28,395          | (\$495)               | (2%)                             |
| <b>EXPENSES TOTAL</b>      | <b>\$29,550</b>   | <b>\$28,890</b>   | <b>\$28,395</b>   | <b>(\$495)</b>        | <b>(2%)</b>                      |
| <b>Surplus   (Deficit)</b> | <b>(\$29,550)</b> | <b>(\$28,890)</b> | <b>(\$28,395)</b> | <b>–</b>              | <b>–</b>                         |

Court System – Article V expenses remained flat.



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# Hernando County, FL

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## Guardian Ad Litem

### What We Do

The Florida Statewide Guardian ad Litem Office is the best way to represent the legal interests of Florida's most vulnerable children, the abused, abandoned and neglected based on data and evidence. Florida law requires the Statewide Guardian ad Litem Office to represent Florida's children caught in the complex foster care system every day through no fault of their own. Every child appointed to the Florida Statewide Guardian ad Litem Office is assigned a Guardian ad Litem.

### Goals

For each child to be placed in a safe, loving, and permanent home.

### Accomplishments

The Statewide Guardian ad Litem Office stays with each child until their case is closed and they are placed in a safe, loving, and permanent home.

Guardian Ad Litem

|                            | PRIOR YEAR BUDGET |                  | BUDGET           |                       |                                  |
|----------------------------|-------------------|------------------|------------------|-----------------------|----------------------------------|
|                            | FY2024            | FY2025           | FY2026           | Increase   (Decrease) | Percentage Increase   (Decrease) |
| <b>Expenses</b>            |                   |                  |                  |                       |                                  |
| Operating Expense          | \$6,335           | \$9,044          | \$8,700          | (\$344)               | (4%)                             |
| <b>EXPENSES TOTAL</b>      | <b>\$6,335</b>    | <b>\$9,044</b>   | <b>\$8,700</b>   | <b>(\$344)</b>        | <b>(4%)</b>                      |
| <b>Surplus   (Deficit)</b> | <b>(\$6,335)</b>  | <b>(\$9,044)</b> | <b>(\$8,700)</b> | <b>–</b>              | <b>–</b>                         |



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