

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	88,705	88,705				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	8,044	8,044				1000 1
SUPREME COURT LAW LIBRARY						103731
GENERAL REVENUE FUND -STATE	248,018	248,018				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	46,468	46,468				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	23,242	23,242				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL ISSUE.....	9,116,976	9,116,976				
TOTAL SALARY RATE.....	5,848,635	5,848,635				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	7,500	7,500				1000 1
SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
SALARY RATE						000000
SALARY RATE.....	22,568	22,568				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11,037	11,037				1000 1
STATE COURTS REVENUE TF -STATE	16,249	16,249				2057 1
TOTAL APPRO.....	27,286	27,286				
TOTAL: SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
TOTAL ISSUE.....	27,286	27,286				
TOTAL SALARY RATE.....	22,568	22,568				
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	101,384	101,384				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM											22000000
PGM: SUPREME COURT											22010000
COURT OPER/SUPREME COURT											22010100
STATE COURTS											15
STATE COURT SYSTEM											1501.00.00.00
ESTIMATED EXPENDITURES											1000000
SALARY INCREASES FOR FY 2013-14 -											1001290
STATEWIDE - EFFECTIVE 10/1/2013											010000
SALARIES AND BENEFITS											
GENERAL REVENUE FUND -STATE		39,031		39,031							1000 1
STATE COURTS REVENUE TF -STATE		52,907		52,907							2057 1
TOTAL APPRO.....		91,938		91,938							
TOTAL: SALARY INCREASES FOR FY 2013-14 -											1001290
STATEWIDE - EFFECTIVE 10/1/2013											
TOTAL ISSUE.....		91,938		91,938							
TOTAL SALARY RATE.....	101,384		101,384								
FLORIDA RETIREMENT SYSTEM											1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14											010000
NORMAL COST AND UNFUNDED ACTUARIAL											
LIABILITY (UAL)											
SALARIES AND BENEFITS											
GENERAL REVENUE FUND -STATE		95,401		95,401							1000 1
STATE COURTS REVENUE TF -STATE		140,448		140,448							2057 1
TOTAL APPRO.....		235,849		235,849							
HEALTH INSURANCE SUBSIDY - RETIREES											1001320
FOR FY 2013-14											010000
SALARIES AND BENEFITS											
GENERAL REVENUE FUND -STATE		2,090		2,090							1000 1
STATE COURTS REVENUE TF -STATE		3,076		3,076							2057 1
TOTAL APPRO.....		5,166		5,166							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE HEALTH INSURANCE ADJUSTMENTS						
FY 2013-14 - EFFECTIVE 3/1/2014						1001330
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,342	12,342				1000 1
STATE COURTS REVENUE TF -STATE	18,169	18,169				2057 1
TOTAL APPRO.....	30,511	30,511				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	337	337				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO						
CONTRACTED SERVICES - DEDUCT						160F030
EXPENSES						040000
GENERAL REVENUE FUND -STATE	40,000-	40,000-				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - DEDUCT

Budget Amendment Agency #2202-14, EOG #B7018 was approved in FY 2013-2014 to transfer \$40,000 from the Expenses category to the Contracted Services category within the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to realign expenditures for contractual obligations within the Supreme Court.

Please see companion issue #160F040, also filed in budget entity 22010100, in program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO						
CONTRACTED SERVICES - ADD						160F040
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	40,000	40,000				1000 1

AGENCY ISSUE NARRATIVE:						
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
TRANSFER OF EXPENSES TO CONTRACTED SERVICES - ADD						
Budget Amendment Agency #2202-14, EOG #B7018 was approved in FY 2013-2014 to transfer \$40,000 from the Expenses category to the Contracted Services category within the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to realign expenditures for contractual obligations within the Supreme Court.						
Please see companion issue #160F030, also filed in budget entity 22010100, in program component 1501.00.00.00.						

NONRECURRING EXPENDITURES						2100000
POST CONVICTION CASE MANAGEMENT						2103047
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	29,777-	29,777-				1000 1

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	223-	223-				1000 1

TOTAL: POST CONVICTION CASE MANAGEMENT						2103047
TOTAL ISSUE.....	30,000-	30,000-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	13,010	13,010				1000 1
STATE COURTS REVENUE TF -STATE	19,154	19,154				2057 1
TOTAL APPRO.....	32,164	32,164				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	24,684	24,684				1000 1
STATE COURTS REVENUE TF -STATE	36,338	36,338				2057 1
TOTAL APPRO.....	61,022	61,022				
WORKLOAD						3000000
DEATH PENALTY CASE PROCESSING						3000080
SALARY RATE						000000
SALARY RATE.....	33,353	33,353				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 49,411	1.00 49,411				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
DEATH PENALTY CASE PROCESSING						3000080
EXPENSES						040000
GENERAL REVENUE FUND -STATE	10,079	10,079	3,818			1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	227	227				1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: DEATH PENALTY CASE PROCESSING						3000080
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	59,717	59,717	3,818			
TOTAL SALARY RATE.....	33,353	33,353				
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:
 DEATH PENALTY CASE PROCESSING

IT COMPONENT? NO

The Florida Supreme Court Clerk's office requests \$59,717 for a full-time Court Program Specialist I position to monitor the proceedings in all courts (trial court, supreme court and the federal courts) of all persons convicted and sentenced to death in order to confirm their warrant ready status.

During the 2013 Legislative Session, the Legislature passed and the Governor ultimately signed the House Bill 7083 Timely Justice Act of 2013. This bill requires the Florida Supreme Court Clerk to certify to the Governor when a prisoner under a death sentence has completed the initial post conviction review in both the state and first federal courts. The Legislature appropriated non-recurring Other Personal Services funds to hire an additional position to assist with the review of all post conviction cases. Additionally, the Legislature provided additional funding to host the web based application, developed by the Ninth Judicial Circuit, that allows case managers statewide to enter, track and report on post conviction information. However, the requirements of House Bill 7083 are ongoing and due to the difficulty of this review process, the clerk's office needs a full time position to monitor the proceedings.

The Timely Justice Act of 2013 has added the burden of deciding when an inmate, sentenced to death, has exhausted all legal challenges due them to the Supreme Court Clerk. Due to the finality of the sentence, it is imperative that the clerk have the most current and correct information to certify that an inmate has exhausted all avenues of appeal. The person in this position would be assigned the task of monitoring each inmate's post conviction proceedings and reporting

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
DEATH PENALTY CASE PROCESSING										3000080

on any problems with cases that seem to be stalled, as well as reporting to the clerk when an inmate is warrant ready.

If this position is not funded, the clerk would not have the ability to accurately report on the status of any particular inmate. Without accurate information, there is the possibility of certifying an inmate before their appeals process has been complete. Therefore, an individual could be placed on the list before initial post conviction proceedings are complete.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2014 effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
7152 COURT PROGRAM SPECIALIST I							
N1001 001	1.00	33,353		16,058	49,411	0.00	49,411
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							49,411
	1.00	33,353		16,058	49,411		49,411

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
DEATH PENALTY CASE PROCESSING										3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
7152 COURT PROGRAM SPECIALIST I							
N1001 001	1.00	33,353		16,058	49,411	0.00	49,411
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							49,411
	1.00	33,353		16,058	49,411		49,411

CASE PROCESSING SUPPORT							3001700
SALARY RATE							000000
SALARY RATE.....	47,850	47,850					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	66,025	1.00	66,025			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	10,079	10,079		3,818			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CASE PROCESSING SUPPORT						3001700
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		227		227		1000 1
TOTAL: CASE PROCESSING SUPPORT						3001700
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....		76,331		76,331	3,818	
TOTAL SALARY RATE.....	47,850	47,850				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 CASE PROCESSING SUPPORT

IT COMPONENT? NO

The Florida Supreme Court Central Staff's office is requesting \$76,331 for a full time Paralegal position.

Currently, central staff has one position who provides the sole case management and administrative support for the Supreme Court's seven central staff attorneys and the director of central staff. A paralegal position is needed to assist the central staff attorneys with the processing of the large volume of routine substantive cases and amendments to procedural rules, forms, and standard jury instructions that are filed with the court each year. Additionally, the position is needed to perform the case management and administrative duties being performed by the staff attorneys and director. This will increase central staff's efficiency by allowing the attorneys to focus on their substantive legal case work for the justices since this position will now provide those case management and administrative duties currently being performed by the attorneys.

High-level case management and administrative support is especially critical to the timely processing of amendments to the rules, forms, and the standard jury instructions required by changes in the law. Routine substantive cases and required rule changes can be processed even more quickly with the assistance of a trained paralegal who also can summarize routine reports and pleadings, prepare form memoranda, standard orders, and other routine case and rule-related documents, check citations and source materials, and perform basic legal research for the central staff attorneys.

The court's central staff attorneys report to the chief justice and assist the justices in efficiently processing the large number of more routine cases filed with the court. These routine cases (1,385 filed in 2012) make up approximately fifty percent of the court's caseload (2,752 new cases filed in 2012) and include amendments to the rules of procedure, criminal and family law forms and standard jury instructions, and attorney discipline, Florida Bar admission and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CASE PROCESSING SUPPORT										3001700

unauthorized practice of law cases, extraordinary writ petitions, and various other routine filings. Using a specialized staff of experienced attorneys to assist the justices with the processing of these more routine cases allows the justices and their staffs to focus on death-penalty cases, constitutional construction cases, discretionary and mandatory review cases, and other more complex cases. However, adequate case management and administrative support to maintain central staff's large caseload is currently lacking, resulting in a decrease in efficiency.

There is currently the one position in central staff who provides all case management and administrative support for the chief justice's central staff of attorneys and assists with the labor-intensive processing of amendments to the rules of procedure, forms, and standard jury instructions. It has become increasingly difficult for the one position to adequately support eight attorneys with such a large caseload and to assist the director with administrative matters. Therefore, the court's specialized legal staff has been performing an increasing number of case management and administrative duties that would normally be performed by the assigned judicial assistant. These additional duties require more attorney time to process each case assignment or rule amendment. This takes valuable time away from the attorneys' substantive legal case work for the justices, slows the processing of a large number of cases, and delays the adoption of rule and jury instructions amendments that are needed due to changes in the law.

Without the requested paralegal position to perform case management, administrative, and paralegal duties for the court's central staff attorneys, valuable attorney time will be taken away from the substantive processing of a large number of cases to perform tasks that can be more efficiently performed by a trained paralegal. It will take the central staff attorney's longer to process routine case assignments for the court, which, in turn, will affect the clearance rate of a large percentage of the court's caseload; and the processing of time sensitive rule, form, and jury instructions amendments necessitated by changes in the law will be delayed.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2014 effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
CASE PROCESSING SUPPORT										3001700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1002 001	1.00	47,850		18,175	66,025	0.00	66,025
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	47,850		18,175	66,025		66,025

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1002 001	1.00	47,850		18,175	66,025	0.00	66,025
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	47,850		18,175	66,025		66,025

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS						3400300 010000
STATE COURTS REVENUE TF -STATE	72,312-	72,312-				2057 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift of \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$72,312 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 also filed in Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT										3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2057 STATE COURTS REVENUE TF

72,312-

 72,312-
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2057 STATE COURTS REVENUE TF

72,312-

 72,312-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT TO GENERAL REVENUE FROM										
TRUST FUNDS - ADD										3400400
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND	-STATE	72,312		72,312						1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift of \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$72,312 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 also filed in Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT TO GENERAL REVENUE FROM										
TRUST FUNDS - ADD										3400400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

72,312

 72,312
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

72,312

 72,312
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
SUPREME COURT AND DISTRICT COURTS										4100000
OF APPEAL LAW LIBRARIES										4100400
LAW LIBRARY - LEGAL RESEARCH										100000
SPECIAL CATEGORIES										103731
SUPREME COURT LAW LIBRARY										
GENERAL REVENUE FUND										1000 1
-STATE	17,069		17,069							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LAW LIBRARY - LEGAL RESEARCH

The Florida Supreme Court Library requests \$17,069 to support the legal research needs of the highest appellate court in the fourth largest state in the United States.

Currently, approximately 92 percent of the library's budget is spent on providing access to print and electronic legal research publications. The cost of these publications increases substantially each year, and the library requests an increase in its budget to cover these added costs for FY 2014-15.

The Supreme Court library is open to the public and supports the ongoing legal research needs of the justices and staff attorneys of the Florida Supreme Court, the Office of State Courts Administrator, and the Florida court system. The library furthers the vital and specialized work done by these individuals by providing access to a balanced and cost effective combination of print and electronic legal-research resources that complements the online databases provided through separate existing statewide court contracts.

The library currently maintains 203 print subscriptions, plus access to Westlaw, a comprehensive online legal research database. The print collection consists primarily of Florida materials. Due to the court's need for the most current information, print publications require frequent updates. The total cost of print materials will be \$208,599 in FY 2013-14. The average annual increase for these subscriptions will be about 7.5 percent, for a total increase of \$15,735.

The library provides access to Westlaw for use by general public patrons. The annual subscription for Westlaw is \$26,677 for FY 2013-14. The library requests an additional \$1,334 to cover the five percent increase for FY 2014-15.

If anticipated cost increases in print and electronic legal research materials are not funded, the library will be forced to make additional drastic cuts in subscriptions, and will not be able to provide access to the legal research materials which are needed to support the work of the court, including the writing of Florida Supreme Court opinions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70
SALARY RATE						000000
SALARY RATE.....	165,359	165,359				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	189,502	189,502				1000 1
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE						4401A70
FOR STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	189,502	189,502				
TOTAL SALARY RATE.....	165,359	165,359				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 COURT OPER/SUPREME COURT 22010100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 COMPENSATION ISSUES 4400000
 COMPETITIVE PAY ADJUSTMENT ISSUE
 FOR STATE COURTS SYSTEM EMPLOYEES 4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N1007 001	165,359					
TOTAL SALARY RATE	165,359					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						189,502
						189,502

EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80
 SALARY RATE 000000
 SALARY RATE..... 283,473 283,473
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 324,860 324,860 1000 1
 TOTAL: EQUITY AND RETENTION PAY ISSUE FOR 4401A80
 STATE COURTS SYSTEM EMPLOYEES
 TOTAL ISSUE..... 324,860 324,860
 TOTAL SALARY RATE..... 283,473 283,473

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

Please see companion issue #4401A80 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 COURT OPER/SUPREME COURT 22010100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 COMPENSATION ISSUES 4400000
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N1006 001	283,473					
TOTAL SALARY RATE	283,473					
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						324,860
						324,860
						=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N1006 001	283,473					
TOTAL SALARY RATE	283,473					
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						324,860
						324,860
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
APPELLATE COURT SECURITY						6800000
SUPREME COURT - MEET						
ACCEPTABLE SECURITY						
STANDARDS						6800600
SALARY RATE						000000
SALARY RATE.....	149,505	149,505				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	223,002	3.00	223,002		1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	30,237	30,237	11,454			1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	390	390				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	681	681				1000 1
TOTAL: SUPREME COURT - MEET						6800600
ACCEPTABLE SECURITY						
STANDARDS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	254,310	254,310	11,454			
TOTAL SALARY RATE.....	149,505	149,505				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

SUPREME COURT - MEET ACCEPTABLE SECURITY STANDARDS

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
APPELLATE COURT SECURITY										6800000
SUPREME COURT - MEET										
ACCEPTABLE SECURITY										
STANDARDS										6800600

The Florida Supreme Court Marshal's Office is requesting \$254,310 to add three additional Deputy Marshal positions at the Florida Supreme Court Building.

Protecting the justices of this state's Supreme Court and other members of the judiciary and ensuring the safe conduct of judicial proceedings are principal functions of the Protective Services Division of the Office of the Marshal. The current shortages of deputy marshal positions at the Florida Supreme Court Building have strained existing resources and produced non-secure areas at the court.

This request endeavors to implement adequate safety and security of the Florida Supreme Court by adding three deputy marshal positions. The essential function of these positions includes the security of the supreme court justices and the following:

- Protective services including dignitary protection of the supreme court justices and other judicial officers wherever court related activities take place;
- Safety and security of judicial employees and visitors in the Supreme Court Building;
- Investigate threats to the justices and other judicial officers, security violations, criminal matters, and intelligence information; and
- Emergency management and preparedness for the supreme court.

The deputy marshal is a sworn law enforcement officer and is responsible for protective services, operating X-ray and explosive detection equipment, fire safety system, integrated card access, and surveillance systems. Additionally, deputy marshals perform support functions to include intelligence vetting; security systems management; coordination of high-liability training; and emergency management response.

A lack of funding for these positions will reduce the Florida Supreme Court Marshal's office's ability to take adequate measures of safety and security to safeguard the justices, employees, and facility.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2014 effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 COURT OPER/SUPREME COURT 22010100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 APPELLATE COURT SECURITY 6800000
 SUPREME COURT - MEET
 ACCEPTABLE SECURITY
 STANDARDS 6800600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
1500 DEPUTY MARSHAL - SUPREME COURT N1003 001	3.00	149,505		73,497	223,002	0.00	223,002
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	3.00	149,505		73,497	223,002		223,002

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
1500 DEPUTY MARSHAL - SUPREME COURT N1003 001	3.00	149,505		73,497	223,002	0.00	223,002
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	3.00	149,505		73,497	223,002		223,002

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: SUPREME COURT									22010000	
COURT OPER/SUPREME COURT									22010100	
STATE COURTS									15	
STATE COURT SYSTEM									1501.00.00.00	
PROPERTY MANAGEMENT									7000000	
INTERIOR SPACE REFURBISHING									7000260	
EXPENSES									040000	
GENERAL REVENUE FUND										
-STATE	237,360		237,360							1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 INTERIOR SPACE REFURBISHING

The Florida Supreme Court Marshal's Office is requesting \$237,360 in recurring expense funds for interior building refurbishing.

The Florida Supreme Court Building houses the third branch of Florida's government and it has been in continued usage since 1948 as historical landmark of our state. Protecting the investments already made to the building include adequate repair and upkeep. Moreover, the Florida Supreme Court Building is heavily utilized by court staff, litigants, and visitors. Lowering energy consumption and keeping the building interior spaces in good condition and up to code not only maintains the dignity of the facility, but is also critical to the safety and health of the occupants and visitors.

Funds are requested in the amount of \$237,360 (172,000 square feet x \$1.38 per square foot a standard utilized by the Department of Management Services) to begin and maintain a program of refurbishing 20% of the building's finishes every year. This recurring funding will allow the marshal's office to maintain a five year refresh cycle for space and finishes refurbishing to keep the facility in appropriate and safe working order thus protecting the taxpayers' investment in this facility asset.

Some examples of this refurbishing include, but are not limited to:

- Replacement of fiberglass ceiling tiles on the first and second floor area with a fire rated metal base ceiling tile system to prevent exposing users to fiberglass particles, water damaged tiles, mildew, and fraying.
- Replacement of current energy draining fluorescent lighting system with LED light fixture technology. This upgrade will generate substantial energy savings and reduce light bulb maintenance.
- Replacement of minimum 12 years old worn carpet installed in areas of the second and third floors of the facility.

If this issue is not funded, the marshal's office will be unable to adequately maintain the Florida Supreme Court Building. This will inhibit being able to lower energy consumption and keep the building interior spaces up to code and in good condition.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	6,119,939	6,119,939	19,090			1000
TRUST FUNDS	4,617,959	4,617,959				2000
TOTAL POSITIONS.....	102.00	102.00				
TOTAL PROG COMP.....	10,737,898	10,737,898	19,090			
TOTAL SALARY RATE.....	6,652,127	6,652,127				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,879,510	8,879,510				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,512,594	2,512,594				1000 1
ADMINISTRATIVE TRUST FUND -STATE	149,475	149,475				2021 1
-RECPNT	169,879	169,879				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	319,354	319,354				2021
STATE COURTS REVENUE TF -STATE	6,343,649	6,343,649				2057 1
COURT EDUCATION TRUST FUND-STATE	1,157,812	1,157,812				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,191,390	1,191,390				2261 3
TOTAL POSITIONS.....	174.50	174.50				
TOTAL APPRO.....	11,524,799	11,524,799				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	878,184	878,184				1000 1
ADMINISTRATIVE TRUST FUND -STATE	115,104	115,104				2021 1
-RECPNT	110,000	110,000				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	225,104	225,104				2021
COURT EDUCATION TRUST FUND-STATE	105,540	105,540				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,560	66,560				2261 3
-RECPNT	48,443	48,443				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	115,003	115,003				2261
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	1,323,831	1,323,831				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,375,304	1,375,304				1000 1
ADMINISTRATIVE TRUST FUND -STATE	134,676	134,676				2021 1
-RECPNT	150,000	150,000				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	284,676	284,676				2021
COURT EDUCATION TRUST FUND-STATE	1,904,449	1,904,449				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	378,807	378,807				2261 3
-RECPNT	128,897	128,897				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	507,704	507,704				2261
GRANTS AND DONATIONS TF -STATE	142,355	142,355				2339 1
TOTAL APPRO.....	4,214,488	4,214,488				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	584,837	584,837				1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	50,000	50,000				2021 9
COURT EDUCATION TRUST FUND-STATE	10,000	10,000				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	111,376	111,376				2261 3
TOTAL APPRO.....	756,213	756,213				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	228,930	228,930				1000 1
ADMINISTRATIVE TRUST FUND -STATE	51,000	51,000				2021 1
-RECPNT	100,000	100,000				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	151,000	151,000				2021
COURT EDUCATION TRUST FUND-STATE	106,105	106,105				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	296,984	296,984				2261 3
-RECPNT	103,211	103,211				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	400,195	400,195				2261
GRANTS AND DONATIONS TF -STATE	102,000	102,000				2339 1
TOTAL APPRO.....	988,230	988,230				
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND -STATE	589,570	589,570				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	39,009	39,009				1000 1
COMPUTER SUBCRIP. SERVICES						103734
GENERAL REVENUE FUND -STATE	181,450	181,450				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	23,943	23,943				1000 1
COURT EDUCATION TRUST FUND-STATE	7,500	7,500				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500	2,500				2261 3
TOTAL APPRO.....	33,943	33,943				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	42,056	42,056				1000 1
ADMINISTRATIVE TRUST FUND -STATE	215	215				2021 1
COURT EDUCATION TRUST FUND-STATE	4,017	4,017				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,104	4,104				2261 3
TOTAL APPRO.....	50,392	50,392				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	1,844,617	1,844,617				1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	150,000	150,000				2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	80,000	80,000				2261 9
TOTAL APPRO.....	2,074,617	2,074,617				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	174.50	174.50				
TOTAL ISSUE.....	21,776,542	21,776,542				
TOTAL SALARY RATE.....	8,879,510	8,879,510				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	7,182-	7,182-				1000 1
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	178,808	178,808				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	36,552	36,552				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,002	2,002				2021 1
-RECPNT	2,274	2,274				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	4,276	4,276				2021
STATE COURTS REVENUE TF -STATE	84,972	84,972				2057 1
COURT EDUCATION TRUST FUND-STATE	15,516	15,516				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,963	15,963				2261 3
TOTAL APPRO.....	157,279	157,279				
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013						1001290
TOTAL ISSUE.....	157,279	157,279				
TOTAL SALARY RATE.....	178,808	178,808				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	44,870	44,870				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,669	2,669				2021 1
-RECPNT	3,032	3,032				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	5,701	5,701				2021
STATE COURTS REVENUE TF -STATE	113,287	113,287				2057 1
COURT EDUCATION TRUST FUND-STATE	20,686	20,686				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,282	21,282				2261 3
TOTAL APPRO.....	205,826	205,826				
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,740	1,740				1000 1
ADMINISTRATIVE TRUST FUND -STATE	103	103				2021 1
-RECPNT	118	118				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	221	221				2021
STATE COURTS REVENUE TF -STATE	4,393	4,393				2057 1
COURT EDUCATION TRUST FUND-STATE	802	802				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	825	825				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
TOTAL APPRO.....	7,981	7,981				
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	12,755	12,755				1000 1
ADMINISTRATIVE TRUST FUND -STATE	759	759				2021 1
-RECPNT	862	862				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	1,621	1,621				2021
STATE COURTS REVENUE TF -STATE	32,203	32,203				2057 1
COURT EDUCATION TRUST FUND-STATE	5,880	5,880				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,050	6,050				2261 3
TOTAL APPRO.....	58,509	58,509				
REALLOCATION OF HUMAN RESOURCES						1005900
OUTSOURCING						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND -STATE	611	611				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2-	2-				2021 1
COURT EDUCATION TRUST FUND-STATE	33-	33-				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	33-	33-				2261 3
TOTAL APPRO.....	543	543				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF EXPENSES TO
 CONTRACTED SERVICES - ADD 160F040

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue continues a budget amendment (B7078) action that was approved and has a recurring impact.

Amended 2014-15 Narrative after January 31, 2014

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - ADD

Budget Amendment Agency #2209-14, EOG #B7078 was approved in FY 2013-2014 to transfer \$15,000 from the Expenses category to the Contracted Services category within the Executive Direction and Support Services budget entity, within the General Revenue Fund. This transfer is necessary for training and technical assistance initiatives within the Adult Post-Adjudicatory Drug Court Expansion Program.

Please see companion issue #160F030, also filed in budget entity 22010200, in program component 1602.00.00.00.

Summary: This is a new issue.

TRANSFER OF EXPENSES TO LEASE/LEASE PURCHASE - DEDUCT EXPENSES 160F070 040000

FEDERAL GRANTS TRUST FUND -FEDERL 3,000- 3,000- 2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014

TRANSFER OF EXPENSES TO LEASE/LEASE PURCHASE - DEDUCT

Budget Amendment Agency #2216-14, EOG #B7108 was approved in FY 2013-2014 to transfer \$3,000 from the Expenses category

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
					22000000
					22010000
					22010200
					16
					<u>1602.00.00.00</u>
					1600000
					160F070

to the Lease/Lease Purchase category within the Executive Direction and Support Services budget entity, within the Federal Grants Trust Fund. This transfer is needed to fulfill the copier contractual obligations for the Court Improvement Training Grant.

Please see companion issue #160F080, also filed in budget entity 22010200, in program component 1602.00.00.00.

Summary: This is a new issue.

TRANSFER OF EXPENSES TO LEASE/LEASE PURCHASE - ADD					160F080
SPECIAL CATEGORIES					100000
LEASE/PURCHASE/EQUIPMENT					105281
FEDERAL GRANTS TRUST FUND -FEDERL	3,000			3,000	2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

TRANSFER OF EXPENSES TO LEASE/LEASE PURCHASE - ADD

Budget Amendment Agency #2216-14, EOG #B7108 was approved in FY 2013-2014 to transfer \$3,000 from the Expenses category to the Lease/Lease Purchase category within the Executive Direction and Support Services budget entity, within the Federal Grants Trust Fund. This transfer is needed to fulfill the copier contractual obligations for the Court Improvement Training Grant.

Please see companion issue #160F070, also filed in budget entity 22010200, in program component 1602.00.00.00.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
POST CONVICTION CASE MANAGEMENT						2103047
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	20,000-	20,000-				1000 1
INFORMATION TECHNOLOGY						2103048
INFRASTRUCTURE REPLACEMENT						060000
OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND -STATE	90,508-	90,508-				1000 1
FLORIDA APPELLATE COURTS TECHNOLOGY						2103049
SOLUTION (EFACTS) TECHNICAL SUPPORT						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE	509,600-	509,600-				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	7,805-	7,805-				1000 1
TOTAL: FLORIDA APPELLATE COURTS TECHNOLOGY						2103049
SOLUTION (EFACTS) TECHNICAL SUPPORT						
TOTAL ISSUE.....	517,405-	517,405-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
JUDICIAL INQUIRY SYSTEM						2103119
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
GENERAL REVENUE FUND -STATE	12,184	12,184				1000 1
ADMINISTRATIVE TRUST FUND -STATE	725	725				2021 1
-RECPNT	823	823				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	1,548	1,548				2021
STATE COURTS REVENUE TF -STATE	30,762	30,762				2057 1
COURT EDUCATION TRUST FUND-STATE	5,617	5,617				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,779	5,779				2261 3
TOTAL APPRO.....	55,890	55,890				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1330 010000
GENERAL REVENUE FUND -STATE	25,510	25,510				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,518	1,518				2021 1
-RECPNT	1,724	1,724				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	3,242	3,242				2021
STATE COURTS REVENUE TF -STATE	64,406	64,406				2057 1
COURT EDUCATION TRUST FUND-STATE	11,760	11,760				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,100	12,100				2261 3
TOTAL APPRO.....	117,018	117,018				
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGEShips						3009310
SPECIAL CATEGORIES						100000
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND -STATE	32,000	24,500			7,500-	1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGEShips

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2014-15. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

Direction/Support Services budget entity for judgeships. The placeholder amount is based on the total number of judgeships certified in FY 2013-14, which was not funded during the 2013 Legislative Session. Costs are calculated at \$500 per judge X 64 judgeships = \$32,000.

Please see companion issue #3009310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00, Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22300200, Program Component 1501.00.00.00.

Amended 2014-15 Narrative after January 31, 2014

A placeholder for certification of judgeships was filed on October 15, 2013 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC13-2296, dated December 19, 2013 certifying the 49 additional judgeships. This issues has been revised to calculate the Florida Cases Southern 2nd Reporter costs at \$500 per judge x 49 judgeships = \$24,500.

Summary: The placeholder was revised for the Supreme Court Order No. SC13-2296 addressing certification of need for 49 additional judges.

PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
EFACTS PRODUCTIVITY SUPPORT										36311C0
DATA PROCESSING SERVICES										210000
OTHER DATA PROCESSING SVCS										210014

GENERAL REVENUE FUND	-STATE	172,834	172,834	125,164						1000 1
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AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 EFACTS PRODUCTIVITY SUPPORT

IT COMPONENT? NO

The Office of the State Courts Administrator is requesting \$172,834(\$125,164 non-recurring)to purchase redaction software for the first, third, fourth, and fifth district courts as part of the eFACTS Project.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2014-15		AGY AMD REQ FY 2014-15		AGY AMD N/R FY 2014-15		AGY AMD ANZ FY 2014-15		AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
EFACTS PRODUCTIVITY SUPPORT										36311C0

The Florida Supreme Court and the Florida Second District Court of Appeal are participating in the pilot eFACTS Project to accommodate electronic documents, replace the existing appellate courts case management systems, and allow for the filing of electronic documents via the statewide ePortal. The redaction software for these two courts will be purchased in the current fiscal year.

Redaction is obscuring or removing sensitive information from a document, such as social security numbers, victim identification, juvenile identification, certain medical information, etc. Redaction software allows for the automated and assisted removal of this information from court documents and is designed to defeat any electronic attempt to reinstate redacted information. Redaction is needed in court documents when providing copies to people that are not parties to a case or are not allowed to see certain information in a document due to their role in a case. The current process is done manually meaning a court is physically using a black marker to redact a physical document or they are using a standalone software, such as Adobe Acrobat, to manually search for and redact information in an electronic document. Both of these methods are time consuming.

The redaction software would assist by automatically redacting for common document redactions based on rules preprogrammed into the software. The software also calculates a confidence level for the redaction indicating whether the document is fully redacted. The confidence level is used to determine if a document should be routed to a person for review before it is released. This will save a person from having to look for everything in a document that needs to be redacted, thereby creating a time savings and reducing labor needed to redact. If needed, the person can review the redaction, redact it further, and any additional redactions discovered by the person can be programmed back into the software to allow the software to handle it next time. This will reduce the future need for people to review a document after automated redaction has been programmed.

It is not feasible to continue with a manual redaction process based on the fact that the appellate courts are moving to fully electronic documents and are receiving electronic filings from attorneys, as well as, electronic records from the trial courts, executive branch agencies and commissions. The volume and need for document accessibility by participants in a case, the public, and attorneys will be too great for each appellate court to manually handle any document redaction needs.

The redaction software includes a connector that integrates directly with the eFACTS platform to facilitate direct access to and redaction of documents in eFACTS. The use of redaction software is beneficial in that it provides a standard, policy driven set of redaction rules that can be implemented across all documents that need to be redacted. It also provides for direct access to documents in eFACTS and can be easily integrated into the eFACTS interfaces to further aid staff in accessing redacted documents, performing assisted redactions and verifying low confidence level automated redactions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EFACTS PRODUCTIVITY SUPPORT						36311C0

This request includes \$3,000 (non-recurring) for the ID Shield: Server License, \$98,164 (non-recurring) for the ID Shield: Perpetual License for the 1st, 3rd, 4th, and 5th Appellate Courts, \$24,000 (non-recurring)for Implementation/3 days on-site support(each)for the 1st, 3rd, 4th, and 5th Appellate Courts and \$47,670 (recurring) for Support and Maintenance for all appellate courts.

LEGAL RESEARCH SUPPORT						36314C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	40,000	40,000	40,000			1000 1
COMPUTER SUBCRIP. SERVICES						103734
GENERAL REVENUE FUND -STATE	51,840	51,840				1000 1
TOTAL: LEGAL RESEARCH SUPPORT						36314C0
TOTAL ISSUE.....	91,840	91,840	40,000			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 LEGAL RESEARCH SUPPORT

IT COMPONENT? NO

The Office of the Courts Administrator is requesting funds to purchase the West Knowledge Management program to integrate with the Microsoft SharePoint Platform. This software will be supported in a centralized environment at the OSCA and \$40,000 non-recurring costs will be required for implementation. \$51,840 recurring costs will be required for annual subscription services for all six (6) appellate courts.

West Knowledge Management (Court KM) is a cost-effective knowledge management tool that is designed to meet the unique needs of courts. Knowledge Management can briefly be defined as strategies and practices used in an organization to identify, create, represent, distribute and enable adoption of insights and experiences for the purposes of improving performance, sharing of lessons learned, integration and continuous improvement. Knowledge Management software tools

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					22010200
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
LEGAL RESEARCH SUPPORT					36314C0

promote and reward these same purposes, including sharing of resources.

Some benefits of these tools are: 1) Collecting and classifying documents automatically; 2) Retrieving documents for easy editing and repurposing; 3) linking to other internal documents and information and tools on Westlaw Online Legal Research Service, which is used extensively at the courts; 4) Retaining the work product of departing court personnel; 5) Ensuring consistent language in orders and rulings and; 6) Promoting scanning and coding options for paper documents to include in the Court KM collection, among many others. In addition, this tool will integrate into the electronic Florida Appellate Courts Technology Solution (eFACTS), which has been developed in the SharePoint Platform.

Court KM's integration with the Microsoft SharePoint Platform will allow court users to search SharePoint Document Libraries that are part of eFACTS. These document libraries contain the electronic appellate court documents. This will facilitate reuse and repurposing of existing electronic documents, which will reduce workload associated with legal research. Additionally, the integration between Court KM and SharePoint enables the development of automated research features within eFACTS. The Supreme Court and the 2nd District Court of Appeal have initiated a pilot program with a small implementation of Court KM for 100 users to take advantage of the benefits of this technology in conjunction with the deployment of eFACTS. This pilot program will provide court technical staff the opportunity to optimize the integration and configuration of the electronic systems to provide the most benefit to the users of these systems.

In summary, this management tool will be an excellent productivity tool for the Supreme Court and the five District Courts of Appeal. It will also maximize efficiency during these difficult economic times and assist the courts with going green by allowing conservation and cost savings by eliminating the infrastructure necessary to support a large volume of paper documents. Court KM provides a resource that enables court users to have a single resource for searching multiple data storage locations and simplifies the transition from a paper based environment to the electronic environment.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
JUDICIAL DATA MANAGEMENT						36315C0
SALARY RATE						000000
SALARY RATE.....	216,382	216,382				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	292,726	292,726				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	45,794	45,794	16,361	589		1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	3,992	3,992	2,860	3,432		1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	158,666	158,666	88,666	5,564		1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	908	908				1000 1
TOTAL: JUDICIAL DATA MANAGEMENT						36315C0
TOTAL ISSUE.....	502,086	502,086	107,887	9,585		
TOTAL SALARY RATE.....	216,382	216,382				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
JUDICIAL DATA MANAGEMENT										36315C0

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 JUDICIAL DATA MANAGEMENT

The Office of the State Courts Administrator (OSCA) is requesting funding in the amount of \$502,086 for the Research and Data subunit within the Office of Court Services. This request includes \$333,950 to fund unfunded FTE (two Court Statistics Consultants, one Senior Court Analyst II and one Senior Court Analyst I positions) and \$168,136 for staff augmentation, software development and licensing and hardware and equipment for development of the Judicial Data Management Service (JDMS) project. Due to the need for an in-depth understanding of and extensive experience in the JDMS component operation, subsequent development is expected to be accomplished primarily in-house.

The Research and Data subunit provides a wide variety of state level data management services to the court system, including: 1) the development and subsequent management of trial court data collection systems; 2) technical support for computer hardware, databases and statistical software; and 3) methodological expertise in data collection and modeling, statistical analysis, survey design, quality control and numerical analysis. The data maintained by this group is essential to the operation of the courts and is used by the Supreme Court, court commissions, chief judges, the OSCA, the Legislature, and the Governor's Office to respond to information requests and evaluate court system workload.

The requested positions will support the management, administration, and related data efforts of the Research and Data subunit through the maintenance, upkeep and expansion of the JDMS component of the Integrated Trial Court Adjudicatory System project. The Court Statistics Consultant positions will develop, deploy and monitor software necessary to receive and prepare court activity data for analysis and evaluation. This includes procedures to parse data received from clerks of court, load the parsed data into the data warehouse and present the results to judges and other court managers. The Court Statistics Consultants will also use various statistical techniques to analyze court activity data and describe court performance, judicial need and court workload. This work will directly contribute to all four project deliverables. The Senior Court Analyst II and Senior Court Analyst I positions will assist the work of the Court Statistics Consultants by focusing on the day to day activity of JDMS operation such as the physical processing of submitted data. This includes essential quality control measures such as verifying that data submitted is accurate and reliable and that the data processing systems are operating within specifications. These actions contribute directly to improved processing services, increased standardization and support the implementation of a reliable data warehouse.

Florida's State Courts System has begun the development of an Integrated Trial Court Adjudicatory System, a project which will optimize the ability of judges and case managers to electronically process and maintain case files. The project is designed to assist chief and administrative judges and court managers in the effective management of court operations and resources. The project has two major components: 1) the Judicial Viewer which focuses on case management services for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										22000000
										22010000
										22010200
										16
										<u>1602.00.00.00</u>
										3630000
										36315C0

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 JUDICIAL DATA MANAGEMENT

judges; and 2) the JDMS which focuses on data and analysis services for court managers and other stakeholders in court data.

This request covers the development costs of the JDMS component and includes anticipated hardware, software development and personnel costs to support the project through initial development and deployment in a production environment. The OSCA's current staffing complement is not sufficient to develop and implement this critical information capability. The predominant costs in this request involve personnel costs necessary for the development and maintenance of the JDMS component and for the expansion and related upkeep of the supporting Data Administration infrastructure.

The court system has determined that an internally developed JDMS component is the most cost effective mechanism for achieving the data management functionality envisioned by the Integrated Trial Court Adjudicatory System project. Over the course of the past two years, the Commission on Trial Court Performance and Accountability conducted a study known as the Trial Court Integrated Management Solution Project (http://www.flcourts.org/gen_public/court-services/TIMSPROGRESSREPORT.html) and made recommendations to the Supreme Court which were approved by the Court in March 2013. In this study, the Commission on Trial Court Performance and Accountability in collaboration with the Florida Court Technology Commission considered the specialized content of a state level data management system, the existing technology infrastructure within the OSCA, the capabilities and cost of purchasing a commercial data management product and the cost of essential customization of that product to make its recommendation.

The management and operational deliverables associated with this request included the following:

1. Improved data integration and standardization services. This project area will develop applications and services to draw court activity data from a variety of sources and integrate this data into a coherent whole. Some data source examples include: the Florida Court Clerks and Comptrollers' Comprehensive Case Information System (CCIS) data; case scheduling data; Judicial Viewer case management and workflow data; and court document filing data, including court orders.
2. Enhanced Reporting Services. This project area will provide for the production of inventory reports, case activity, aging reports, and performance and program measurement. Some examples of reports include: Summary Reporting System statistics; clearance rates; case inventory and case aging reports; divisional and case history reports; and operational dashboards.
3. Improved Processing Services. This project area will enhance the courts' capability to manage operations and resources. It will provide for software applications, tools and other services that assist judges and court managers with the performance of their duties. Some examples of processing services include: judicial workload balancing (e.g.,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
JUDICIAL DATA MANAGEMENT						36315C0

caseload allocation); management of resources shared across circuits (e.g., court interpreters); and special purpose or short term data collection services (e.g., real property mortgage foreclosure initiative, veterans and drug courts).

4. Creation of a Data Warehouse and Analytical Services. This project area will provide for a central location of statewide court and resource data that integrates disparate data sources from across the state. The warehouse will also serve as a central point for operations research and analysis designed to manage process improvement within the court system. Examples include: data standardization and validation for compliance with Court Data Model specifications; process improvement such as performance measurement validation or workflow analysis; judicial workload modeling; Legislative data requests; and validation of funding formulas.

Some of the early accomplishments associated with this effort will include performance measures as identified in Recommendation 2 of the Final TIMS Report such as time to disposition, the age of pending caseloads and the development of essential JDMS infrastructure such as an analytical data warehouse, web-display server support, and document/file management capabilities.

The essential data the court system needs to improve processes, manage operations, and respond to external pressures cannot be provided by the current fragmented case management and summary reporting systems. Court system challenges, both local and at the state level, require an integrated approach to data management which is not reflected in the case management systems in use today. The JDMS project can provide the tools and environment to achieve that integration. The proposed methodology is flexible and extensible. Moreover, the JDMS functionality can be implemented as a series of small sub-projects to reduce risk and ensure a steady stream of useful results. Additionally, the JDMS project can leverage the recently completed work on the Trial Court Data Model which the Supreme Court adopted in March 2013 by using the insights into the court's data management needs identified in that project to build a solid foundation for data consolidation. Thus, the JDMS project can enter the development stage more quickly with an established set of long-term goals guiding development. The development of the JDMS project as requested in this LBR will significantly modernize the courts state-level data management operations and will contribute to organizational improvements and increased efficiencies. Ultimately, this effort will result in the court system's ability to collect, share, and act upon performance data for the trial courts.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. Currently, the Executive Direction and Support Services budget entity has four unfunded authorized FTE that will be utilized as part of this request. All FTE costs included in this issue assume a July 1, 2014 effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY FIN REQ FY 2014-15	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 JUDICIAL DATA MANAGEMENT 36315C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N2001 001	216,382					
TOTAL SALARY RATE	216,382					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						292,726
						292,726

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N2001 001	216,382					
TOTAL SALARY RATE	216,382					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						292,726
						292,726

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70
SALARY RATE						000000
SALARY RATE.....	310,866	310,866				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	319,946	319,946				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,307	36,307				2261 3
TOTAL APPRO.....	356,253	356,253				
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE						4401A70
FOR STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	356,253	356,253				
TOTAL SALARY RATE.....	310,866	310,866				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
EXECUTIVE DIR/SUPPORT SVCS					22010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
COMPENSATION ISSUES					4400000
COMPETITIVE PAY ADJUSTMENT ISSUE					
FOR STATE COURTS SYSTEM EMPLOYEES					4401A70

of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

Please see companion issue #4401A70 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C2005 001	310,866					
TOTAL SALARY RATE	310,866					
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						36,307
1000 GENERAL REVENUE FUND						319,946
						356,253

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 COMPENSATION ISSUES 4400000
 COMPETITIVE PAY ADJUSTMENT ISSUE
 FOR STATE COURTS SYSTEM EMPLOYEES 4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C2005 001	310,866				
TOTAL SALARY RATE		310,866				
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						319,946
2261 FEDERAL GRANTS TRUST FUND						36,307
						356,253

EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80
 SALARY RATE 000000
 SALARY RATE..... 532,914 532,914
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 583,650 583,650 1000 1
 FEDERAL GRANTS TRUST FUND -FEDERL 27,069 27,069 2261 3
 TOTAL APPRO..... 610,719 610,719

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	610,719		610,719			
TOTAL SALARY RATE.....	532,914		532,914			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									22000000	
									22010000	
									22010200	
									16	
									1602.00.00.00	
									4400000	
										4401A80

compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 COMPENSATION ISSUES 4400000
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80

22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C2005 001		532,914				
TOTAL SALARY RATE		532,914				
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						583,650
2261 FEDERAL GRANTS TRUST FUND						27,069
						610,719

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C2005 001 532,914

TOTAL SALARY RATE 532,914

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 COMPENSATION ISSUES 4400000
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND
 1000 GENERAL REVENUE FUND

27,069
 583,650

 610,719
 =====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE		GENERAL REVENUE FUND		TRUST FUNDS		TOTAL POSITIONS		TOTAL PROG COMP		TOTAL SALARY RATE	
GENERAL REVENUE FUND	9,251,977	9,244,477	273,051	9,585	7,500-	1000	174.50	23,260,225	23,252,725	273,051	7,500-
TRUST FUNDS	14,008,248	14,008,248				2000		10,118,480	10,118,480		
TOTAL POSITIONS.....		TOTAL PROG COMP.....		TOTAL SALARY RATE.....		=====		=====		=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM											22000000
PGM: DIST COURTS OF APPEAL											22100000
COURT OPER/APPELLATE COURT											22100600
STATE COURTS											15
STATE COURT SYSTEM											1501.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		28,143,009		28,143,009							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		19,202,576		19,202,576							1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,615,272		1,615,272							2021 1
STATE COURTS REVENUE TF -STATE		14,618,707		14,618,707							2057 1
TOTAL POSITIONS.....		433.00		433.00							
TOTAL APPRO.....		35,436,555		35,436,555							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		66,767		66,767							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		3,017,154		3,017,154							1000 1
ADMINISTRATIVE TRUST FUND -STATE		94,669		94,669							2021 1
TOTAL APPRO.....		3,111,823		3,111,823							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		85,364		85,364							1000 1
ADMINISTRATIVE TRUST FUND -STATE		27,000		27,000							2021 1
TOTAL APPRO.....		112,364		112,364							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	51,790	51,790				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	681,645	681,645				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	93,012	93,012				1000 1
DCA LAW LIBRARY						103732
GENERAL REVENUE FUND -STATE	162,797	162,797				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	62,686	62,686				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	96,572	96,572				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,163	2,163				2021 1
TOTAL APPRO.....	98,735	98,735				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE		171,100		171,100		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	433.00		433.00			
TOTAL ISSUE.....		40,049,274		40,049,274		
TOTAL SALARY RATE.....	28,143,009		28,143,009			
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		56,050		56,050		1000 1
SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
SALARY RATE						000000
SALARY RATE.....	186,843		186,843			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		127,230		127,230		1000 1
ADMINISTRATIVE TRUST FUND -STATE		10,706		10,706		2021 1
STATE COURTS REVENUE TF -STATE		96,849		96,849		2057 1
TOTAL APPRO.....		234,785		234,785		
TOTAL: SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
TOTAL ISSUE.....		234,785		234,785		
TOTAL SALARY RATE.....	186,843		186,843			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	435,160	435,160				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	224,202	224,202				1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,371	17,371				2021 1
STATE COURTS REVENUE TF -STATE	157,140	157,140				2057 1
TOTAL APPRO.....	398,713	398,713				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	398,713	398,713				
TOTAL SALARY RATE.....	435,160	435,160				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	978,017	978,017				1000 1
ADMINISTRATIVE TRUST FUND -STATE	82,299	82,299				2021 1
STATE COURTS REVENUE TF -STATE	744,477	744,477				2057 1
TOTAL APPRO.....	1,804,793	1,804,793				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	13,626	13,626				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,147	1,147				2021 1
STATE COURTS REVENUE TF -STATE	10,373	10,373				2057 1
TOTAL APPRO.....	25,146	25,146				
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	82,666	82,666				1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,956	6,956				2021 1
STATE COURTS REVENUE TF -STATE	62,926	62,926				2057 1
TOTAL APPRO.....	152,548	152,548				
REALLOCATION OF HUMAN RESOURCES						1005900
OUTSOURCING						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND -STATE	1,402	1,402				1000 1
ADMINISTRATIVE TRUST FUND -STATE	18-	18-				2021 1
TOTAL APPRO.....	1,384	1,384				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM											22000000
PGM: DIST COURTS OF APPEAL											22100000
COURT OPER/APPELLATE COURT											22100600
STATE COURTS											15
STATE COURT SYSTEM											1501.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS											26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION											26A1290
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		74,734		74,734							1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,289		6,289							2021 1
STATE COURTS REVENUE TF -STATE		56,888		56,888							2057 1
TOTAL APPRO.....		137,911		137,911							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION											26A1330
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		165,332		165,332							1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,912		13,912							2021 1
STATE COURTS REVENUE TF -STATE		125,852		125,852							2057 1
TOTAL APPRO.....		305,096		305,096							
WORKLOAD											3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS											3009310
SALARY RATE											000000
SALARY RATE.....	287,717		863,151					575,434			
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	4.00	406,126	12.00	1,218,375				8.00	812,249		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
EXPENSES						040000
GENERAL REVENUE FUND -STATE	43,316	129,948	45,816		86,632	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	908	2,724			1,816	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	4.00	12.00			8.00	
TOTAL ISSUE.....	450,350	1,351,047	45,816		900,697	
TOTAL SALARY RATE.....	287,717	863,151			575,434	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2014-15. The placeholder is for: 1 Appellate Court Judge, 1 Appellate Court Judicial Assistant, and 2 Law Clerks totaling 4 FTE.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2014-15 Legislative Budget Request Instructions. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2014 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00, Budget Entity 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Amended 2014-15 Narrative after January 31, 2014

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

A placeholder for certification of judgeships was filed on October 15, 2013 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC13-2296, dated December 19, 2013 certifying the need for two additional appellate judgeships in the Second District Court of Appeal and one additional appellate judgeship in the Fifth District Court of Appeal. The following support positions are needed: 3 Appellate Judicial Assistants and 6 Appellate Law Clerks.

Summary: The placeholder was revised for the Supreme Court Order No. SC13-2296 addressing certification of need for 3 additional appellate judgeships.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9809 JUDGE - DISTRICT COURT OF APPEAL							
N3001 001	1.00	154,140		64,063	218,203	0.00	218,203
8230 LAW CLERK							
N3003 001	2.00	100,224		37,009	137,233	0.00	137,233
8140 APPELLATE JUDICIAL ASST - DISTRICT COURT							
N3002 001	1.00	33,353		17,337	50,690	0.00	50,690
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							406,126
	4.00	287,717		118,409	406,126		406,126

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM	22000000
PGM: DIST COURTS OF APPEAL	22100000
COURT OPER/APPELLATE COURT	22100600
STATE COURTS	15
STATE COURT SYSTEM	<u>1501.00.00.00</u>
WORKLOAD	3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS	3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
9809 JUDGE - DISTRICT COURT OF APPEAL N3007 001	3.00	462,420		192,189	654,609	0.00	654,609
8230 LAW CLERK N3013 001	6.00	300,672		111,026	411,698	0.00	411,698
8140 APPELLATE JUDICIAL ASST - DISTRICT COURT N3010 001	3.00	100,059		52,009	152,068	0.00	152,068
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,218,375
	12.00	863,151		355,224	1,218,375		1,218,375

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	65,060-	65,060-				2021 1
STATE COURTS REVENUE TF -STATE	551,293-	551,293-				2057 1
TOTAL APPRO.....	616,353-	616,353-				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$65,060 from ATF and \$551,293 from SCRT to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM 22000000
 PGM: DIST COURTS OF APPEAL 22100000
 COURT OPER/APPELLATE COURT 22100600
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 FUND SHIFT 3400000
 FUND SHIFT FROM TRUST FUNDS TO
 GENERAL REVENUE - DEDUCT 3400300

22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						65,060-
						551,293-

						616,353-
						=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						65,060-
						551,293-

						616,353-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	616,353	616,353				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$65,060 from ATF and \$551,293 from SCRT to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT TO GENERAL REVENUE FROM										
TRUST FUNDS - ADD										3400400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						616,353
						616,353
						=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						616,353
						616,353
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A70
SALARY RATE						000000
SALARY RATE.....	645,795	645,795				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	689,103	689,103				1000 1
ADMINISTRATIVE TRUST FUND -STATE	50,978	50,978				2021 1
TOTAL APPRO.....	740,081	740,081				
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A70
TOTAL ISSUE.....	740,081	740,081				
TOTAL SALARY RATE.....	645,795	645,795				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: DIST COURTS OF APPEAL					22100000
COURT OPER/APPELLATE COURT					22100600
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
COMPENSATION ISSUES					4400000
COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES					4401A70

of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

Please see companion issue #4401A70 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS					
	N3006 001	645,795				
	TOTAL SALARY RATE	645,795				
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					689,103
	2021 ADMINISTRATIVE TRUST FUND					50,978
						740,081

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM 22000000
 PGM: DIST COURTS OF APPEAL 22100000
 COURT OPER/APPELLATE COURT 22100600
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 COMPENSATION ISSUES 4400000
 COMPETITIVE PAY ADJUSTMENT ISSUE
 FOR STATE COURTS SYSTEM EMPLOYEES 4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N3006 001		645,795				
TOTAL SALARY RATE		645,795				
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						689,103
2021 ADMINISTRATIVE TRUST FUND						50,978
						740,081

EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80
 SALARY RATE 000000
 SALARY RATE..... 1,107,077 1,107,077
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 1,268,710 1,268,710 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	1,268,710	1,268,710				
TOTAL SALARY RATE.....	1,107,077	1,107,077				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										22000000
										22100000
										22100600
										15
										<u>1501.00.00.00</u>
										4400000
										4401A80

compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N3005 001		1,107,077					
TOTAL SALARY RATE		1,107,077					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,268,710
							1,268,710

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

N3005 001 1,107,077

TOTAL SALARY RATE 1,107,077

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM 22000000
 PGM: DIST COURTS OF APPEAL 22100000
 COURT OPER/APPELLATE COURT 22100600
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 COMPENSATION ISSUES 4400000
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,268,710

 1,268,710
 =====

PROPERTY MANAGEMENT 7000000
 BUILDING, FACILITIES MAINTENANCE,
 AND OPERATIONAL UPKEEP 7000210
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 87,500 87,500 1000 1
 =====

OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 220,286 220,286 43,286 1000 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 160,853 160,853 25,353 1000 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PROPERTY MANAGEMENT						7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						7000210
TOTAL: BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						7000210
TOTAL ISSUE.....	468,639	468,639	68,639			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 1) SECOND DISTRICT COURT OF APPEAL - ROOF REPAIRS AND PARKING LOT MAINTENANCE

The Second District Court of Appeal (DCA) requests \$19,750 in non-recurring Contracted Services funds to make necessary repairs to the Lakeland courthouse. The district's operating budget is sufficient to address day-to-day operations but it cannot support a wide variety of predictable (or unexpected) preventative maintenance or repairs associated with extending the life of a variety of building systems. The repairs required at this time are:

Roof Repairs: The Second DCA proposes to extend the life of the roof by repairing the leaking "blisters" in the membrane of the low slope roof. Over time, gas or water becomes trapped between the layers of membrane, which then heats up and creates a "blister." Blisters vary in size from a few inches to over 10 feet in length. As long as the blister is intact the system is not compromised, but eventually the blister will break open and moisture will enter the roofing system at these locations. Preventative maintenance required includes replacing caulk at counter flashing, installing roof cement and membrane to flashing joints and applying aluminum coating, installing gutter seals to edge metal joints and re-sealing drain clamps. The cost for roof repair is \$12,750.

Seal Parking Lot: The Second DCA proposes to apply a seal coat to the asphalt parking lot to extend the life of the surface and avoid more expensive repairs. Asphalt surfaces can be effectively protected by using a seal coating resistant to water, gas and oil, salt, chemicals, and UV radiation. A seal coat acts as a barrier between the elements and the pavement and will delay the degradation of the asphalt. The cost to seal the parking lot is \$7,000.

If this issue is not funded these repairs and preventative maintenance will not be made, to the detriment of the building.

2) THIRD DISTRICT COURT OF APPEAL - OFFICE WORKSTATION REPLACEMENTS

The Third District Court of the Appeal (DCA) requests a total of \$48,889 in non-recurring funds to purchase new office workstations for the clerk's office staff: \$43,286 in the Operating Capital Outlay (OCO) category and \$5,603 in the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
PROPERTY MANAGEMENT										7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP										7000210

Contracted Services category. The work areas for the Clerk's Office staff were configured and furnished in 1976, more than thirty-five years ago. The furniture is mismatched and in disrepair. The work areas are also potential safety hazards. Electrical power sources and data lines are provided by sub-standard vertical power poles in three work area locations, and by extension cords and power strips under desks in other locations. The furniture does not meet modern electronic office equipment needs and requirements.

Modernization and upgrading the staff work areas in the Clerk's Office will maximize the use of available office space, enhance efficiency and productivity, allow for proper computer connectivity, and reduce noise levels in the areas. In addition, proper ergonomic design of the workstations will prevent repetitive strain injuries, which result in worker's compensation and long-term disability claims. The design of the requested workstations will integrate power and data lines within the units, thereby alleviating existing issues.

This request is consistent with recent legislative directives to implement electronic filing and case management in the courts. The Third District Court of Appeal implemented electronic filing and case management effective July 1, 2013. Failure to fund this budget request will impede the productivity, efficiency and court access interests which motivated the migration to electronic filing in the Court.

3) STATEWIDE FACILITY MAINTENANCE

The District Courts of Appeal (DCA) request \$400,000 in recurring funding to address operational needs for facilities maintenance and repairs: \$87,500 in Expenses, \$177,000 in Operating Capital Outlay (OCO) and \$135,500 Contracted Services categories.

The DCA is responsible for the operation of four facilities located in Lakeland, Miami, West Palm Beach and Daytona Beach. Progressive aging and operating budget limitations have significantly reduced the ability of the courts to address the operational maintenance and repairs needs of the four facilities. The facilities range in age from 32 - 52 years old. These aging structures require constant maintenance and repairs to keep the courts operational. Presently, there are not sufficient resources appropriated to the appellate courts to address ongoing maintenance/repairs, emergency expenditures, and/or critical failure of building system components.

Funds are regularly needed to address usual but infrequent expenditures above the base budgets allocated to the courts. These expenditures do not occur every year but are vital to operations. Most are cyclical and collectively they represent a significant liability each fiscal year. As the building system components such as HVAC equipment age, their reliability decreases and failures occur. While some maintenance and repairs issues can be planned and factored into spending plans, other issues require emergency action. Other preventative maintenance issues such as pressure washing,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: DIST COURTS OF APPEAL					22100000
COURT OPER/APPELLATE COURT					22100600
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
PROPERTY MANAGEMENT					7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP					7000210

roof maintenance, carpet cleaning, and asphalt resealing have been deferred due to lack of funding.

This request is intended to address issues with both the interior and exterior of the buildings. Some examples of systems or areas requiring maintenance include but are not limited to security, lighting, plumbing, electrical, HVAC, telecommunications, flooring, roofing, lawn, parking lots and sidewalks. If this issue is not funded, the courts do not have sufficient resources to properly maintain the four facilities. System failures have and may again result in court closures.

CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
FIXED CAPITAL OUTLAY					080000
4TH DCA-REMODELING					080178

GENERAL REVENUE FUND	-STATE	3,052,327	6,831,655	6,831,655	3,779,328	1000	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: 4TH DCA-REMODELING IT COMPONENT? NO

FOURTH DISTRICT COURT OF APPEAL COURT BUILDING REMODELING FOR SECURITY AND BUILDING SYSTEM UPGRADES - DMS MGD

The Fourth District Court of Appeal requests \$3,052,327 (non-recurring) to renovate the courthouse so that it is in compliance with the Americans with Disabilities Act (ADA), the United States Marshals' security assessment and life safety issues.

The Fourth District Court of Appeal occupies a building which was originally constructed in 1970 before the ADA was signed into law. As a result, the main entrance, alternative entrances, lobby, bathrooms, clerk's office, and courtroom do not comply with the ADA. Additionally, the U.S. Marshals Service conducted a security assessment of our building and grounds to highlight any security deficiencies and weak points. The report details numerous deficiencies, which put the lives and safety of the judges and staff of the fourth district at risk.

The 2004 hurricanes caused significant water damage to the front of the building as the glass doors, with no shutters, allowed for significant water intrusion. Additionally, carpeting in the judicial suites, conference room, marshal, and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
<u>COURT OPER/APPELLATE COURT</u>										22100600
STATE COURTS										15
<u>STATE COURT SYSTEM</u>										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

central staff areas ranges from 14 to 24 years old and is substantially worn and sullied. Due to its age and condition, the carpet poses health and safety hazards to the employees who work in the affected areas.

Renovations proposed in this request seek to bring the courthouse into compliance with the ADA, replace the aged and worn carpet, redress the security concerns outlined in the security survey, and bring the front elevation of the structure in compliance with current hurricane building codes. Renovations enumerated in this request will provide all citizens with access to the courthouse and provide a safe working environment.

Failure to bring this building into compliance with ADA guidelines, replace the carpet, and address security concerns, will lead to several negative results. First, any disabled person who is unable to freely access the public portions of this courthouse can file a lawsuit against the court and the State of Florida, resulting in monetary damages, embarrassment, and possible fines. Second, failure to properly secure this courthouse places the lives and safety of all who work here at risk. Third, failure to replace the described carpet will continue to cause the employees in those affected areas to have health and allergy complaints causing usage of employer provided health insurance and sick leave. Finally, redesign and renovation of the front elevation to meet current hurricane codes will avoid a building shutdown and termination of services in the event of a hurricane, and enhance security.

The court requests \$3,052,327 to renovate the courthouse so that it is in compliance with the ADA and the U.S. Marshals' security assessment. The funds requested are derived from an architectural and engineering study conducted to address these issues, as well as vendor quotes for carpet replacement. The Legislature appropriated \$50,000 in the 2013 legislative session for the preparation of plans to undertake this renovation.

Construction Costs	\$2,534,843
Architectural and Engineering Fee	\$240,000
DMS Fee	\$277,484
Total	\$3,052,327

Amended 2014-15 Narrative after January 31, 2014

The Fourth District Court of Appeal (DCA) requests to revise this issue to include additional funding for mold and water intrusion remediation totaling \$6,831,655. After the LBR was submitted, the Fourth DCA experienced a mold outbreak in its courtroom and two adjacent rooms. Out of concern for the health of personnel and the public, the affected areas were sealed off for ten weeks.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

The Fourth DCA retained an engineering company who determined that the mold outbreak was caused by building deficiencies including rampant moisture intrusion throughout the 44-year-old building envelope and an inadequate Heating, Ventilation and Air Conditioning (HVAC) system which fails to compensate for the moisture intrusion (and has required over \$270,368 in repairs in the last four years).

The affected areas were decontaminated and six dehumidifiers now run daily in the affected areas, except during oral argument, as a temporary remedy to reduce the moisture levels. The concern is that the dehumidifiers will not be able to handle the load during the summer months when the outside humidity and rain levels are highest. Additionally, the engineers have advised that the temporary remedy will not correct the building deficiencies which will continue to worsen over time.

Based upon the report from the engineers, the building requires a major renovation to ensure that deficiencies allowing mold to develop are corrected. The total renovation cost for the mold remediation and to comply with the Americans with Disabilities Act, to correct life safety issues and deficiencies identified in a United States Marshals' Service security assessment is \$6,831,655.

Construction Costs	\$5,147,500
Contingency Fee	\$1,029,500
Temporary Office	\$540,000
DMS Fee	\$114,655

Amended Budget Request Total: \$6,831,655 (non-recurring)

Summary: This issue has been amended to request additional funding to remediate the mold and water intrusion in the Fourth District Court of Appeal.

3RD DCA BLDG REM-DMS MGD

080179

GENERAL REVENUE FUND	-STATE	2,137,505	2,092,495	2,092,495	45,010-	1000	1
		=====	=====	=====	=====	=====	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: DIST COURTS OF APPEAL					22100000
COURT OPER/APPELLATE COURT					22100600
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: 3RD DCA BLDG REM-DMS MGD IT COMPONENT? NO

THIRD DISTRICT COURT OF APPEAL - COURT BUILDING REMODELING FOR SECURITY AND BUILDING SYSTEM UPGRADES - DMS MGD

The Third District Court of Appeal (DCA) requests a three year total of \$6,010,703 (non-recurring) to update court security by remodeling the courthouse entrance, first and second floors, street frontage structures, and to upgrade core building systems. In order to complete the courthouse remodeling in a logical and cost effective manner, this project has been separated into three phases: Phase I totaling \$2,137,505, Phase II totaling \$2,752,423, and Phase III totaling \$1,120,775. It is requested that Phase I, II and III be funded in FY 2014-2015, FY 2015-2016 and FY 2016-2017, respectively.

The courthouse was designed with a novel approach that embraced both the tropical environment and the concept of open government. The front of the court building is an open-air, free-flowing structure. While this novel open air design won several design awards in its day these same features and the accessibility of the main entrance poses significant security issues that cannot be resolved without reconstruction.

Risks Posed by Open Access Court Design

Remodeling the entrance will provide a more secure workplace for judges, court personnel, and visitors. The clerk's office, marshal's office and security area have not been remodeled since the building's construction in 1976. The annex building's 22-year-old mechanical and electrical core systems have not been replaced since they were originally installed in 1989.

During FY 2006-2007 the court, working with the Department of Management Services, hired the architectural firm of Spillis Candela now known as AECOM, to conduct a study addressing security problems relating to the building's 1976 open-air design. The study included all public areas, the clerk's and marshal's offices, court library, courtroom, staff lounge, and lawyers' lounge. Spillis recommended re-designing the entrance to the building and remodeling the first and second floors due to the building's failing mechanical and electrical core components. The engineering portion of the study determined that the original 34-year-old air handler units were inadequate to handle the increased load resulting from a building reconfiguration and were not energy-efficient by current standards. Since the study was completed, the court was able to obtain emergency funding to acquire and install a new 140 ton chiller, two new air handlers and digital control systems for the main courthouse building that will support the additional square footage recommended as part of the remodeling project.

The windows in the annex building must be replaced with impact resistant components to protect the building envelope. In addition, the first floor bathrooms, elevators and fire alarm systems must be replaced to comply with the requirements of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

the Revised 2010 Americans with Disabilities Act (ADA).

Phase I

The court is requesting \$2,137,505 for Phase I, FY 2014-2015, to upgrade the failing annex courthouse core mechanical and electrical control systems. This improvement will greatly increase utility efficiency, provide necessary air conditioning to remodeled areas, enhance life-safety assets and reduce future maintenance and repair expense for aging core systems. Also included in Phase I is a facilities study of all public access areas to correct security risks and ADA accessibility non-compliance issues. In order to initiate the planning of the security reconfiguration and interior remodeling in a timely manner (Phase II), the court is also requesting that the Phase II design fees be included in Phase I.

Public Areas Facilities Study to correct Security risks and ADA non-compliance issues

The Third DCA courthouse is an open-air, free flowing, three sided courtyard entry style structure constructed over thirty-five years ago using a novel design approach that incorporates the themes of the tropical ambience of South Florida and the state's commitment to open government. The design won several awards at the time, but now constitutes a serious security risk for the judges and employees who work at the court on a daily basis. There also exist serious accessibility issues throughout the building, but again most significantly in the public areas of the building. The security problems, in particular, cannot be resolved without substantial reconstruction of the main entrance and courtyard areas of the building. Although the previous study addressing these issues predicted needs of expenses for reconfiguration, it has the drawback of being conducted prior to the release of the current 2010 ADA compliance regulations, thus it does not address compliance with the American with Disabilities Act. In order to address accessibility compliance and conform to court security standards, the court is requesting funding to contract the services of an architectural firm to devise a uniform design and a systematic plan.

Life Support Systems

The FY 2006-2007 engineering study recommended replacing the court's outdated fire alarm system, including the alarm panel and all remote sensor devices. The court requests funds to upgrade its two elevators with digital controls for life safety purposes, and new door operator controls that comply with current Miami-Dade County Code and 2010 ADA requirements. In order to comply with F.S. 633.085(1)(c), and bring the elevators and related fire safety equipment to State Fire Code requirements, it is imperative that the court receive funding to make the necessary repairs and upgrades.

Impact Windows for Building Annex

During the execution of a prior funded project, AECOM, the architectural firm which prepared the drawings for impact windows for the main and annex buildings, discovered that all of the existing window frames in the annex's judicial suites do not have tie beams or supporting window structures required by the Miami-Dade County building code for impact windows. The annex building was added in 1989-90, whereas the main building was completed in 1976. As a result of the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
<u>COURT OPER/APPELLATE COURT</u>										22100600
STATE COURTS										15
<u>STATE COURT SYSTEM</u>										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

missing tie beams, the structural opening will not support the installation of impact resistant windows without major reconstruction of the window frame and supporting walls. Due to the discovery of this structural defect, the Court did not have sufficient funds for the Annex building windows, and is therefore including a budget request in order to install the rest of the impact windows in the annex.

The budget for Phase I, FY 2014-2015, of the project as set forth above is as follows:

Construction	\$1,301,444
DMS Fees	\$32,536
Architectural and Engineering Fees, Phase I	\$130,144
Architectural and Engineering Fees, Phase II	\$214,405
Contingency Fees	\$195,217
Public Areas Facilities Study	\$100,000
Art Allowance	\$65,072
Building Escalation	\$98,687
 Phase I Total:	 \$2,137,505

Phase II

Once the mechanical and electrical components are in place, the court will start Phase II. The court is requesting \$2,752,423 for Phase II during FY 2015-2016 of the project to reconfigure the entrance to the main courthouse building to establish centralized security, remodel of four first-floor bathrooms to meet 2010 ADA requirements; replace exterior glass for security purposes to prevent intrusion into the building; remodel the downstairs area consisting of the lawyers' lounge, clerk's and marshal's offices; install security bollards and update the courtroom, lobby and public parking to meet 2010 ADA requirements. All design fees for Phase II reconfiguration will have been expended with Phase I funding.

Entrance Security Reconfiguration

The FY 2006-2007 study recommended the architectural reconfiguration of a portion of the existing exterior atrium into an enclosed lobby space that would include a security monitoring station. The reconfiguration encompassed all public areas, the clerk's and marshal's offices, courtroom, lobby, and lawyers' lounge. The recommendation also included the remodeling of two exterior bathrooms, and replacing and installing additional exterior glass and bollards for security purposes to prevent intrusion into the building.

Clerk's Office Remodeling

The clerk's office has not been remodeled since 1976 and has outgrown its workspace. While the clerk's office would gain

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

additional space needed by remodeling the clerk's office, it will not meet current space needs. In addition, only two visitors can utilize the public area of the clerk's office at one time due to the cramped conditions in that room. The remodeling would modify the clerk's public entry area, into a secure, usable waiting area allowing additional room for the installation of desktop computers which the public may use in the future. This reconfiguration will also upgrade the public area to meet 2010 ADA requirements.

Marshal's Office

The marshal's office, designed and completed in 1976, has outgrown its current space. Rather than add onto the building, which would be more costly, the court will remodel the court library. The court would then be able to use part of the library for the clerk's and marshal's offices. The cost would include corridor ceiling and lighting upgrades for the first floor, first floor painting, and the addition of signage to meet 2010 ADA requirements.

Lawyers' Lounge

The fire-rated doors leading into the recently renovated Lawyers' Lounge must be replaced with fire-rated ADA compliant doors.

Public Areas Compliance with the Revised 2010 ADA Standards for Accessible Design

In 2007, Chief Justice R. Fred Lewis directed the courts to conduct a Court Accessibility Survey to determine the accessibility of court facilities within each district. The survey identified six areas in the Third DCA that are not in compliance. These are: public parking, main entrance, lobby, public bathrooms, courtroom and the public area of clerk's office.

Public Parking

The existing public parking lot does not have the required number of handicapped accessible parking spaces and no accessible route from the parking spaces to the existing ramp. In addition, the existing ramp that connects the parking area with the courtyard lacks required handrails and it has a slope of 8.3%, far exceeding the 2% requirements of the 2010 ADA requirements.

In order to add the necessary number of handicapped accessible parking spaces, portions of the existing asphalt need to be removed to eliminate tree roots and to level the area. A new walkway, 126 feet-long with ADA compliant mats needs to be added to connect the handicap parking spaces with the existing ramp. A landing area needs to be created and portions of the ramp need to be removed and the concrete re-poured to make the ramp accessible to persons with disabilities including individuals who use wheelchairs. Additionally, the slope of the area adjacent to the curb ramp is steeper than the maximum indicated by 2010 ADA requirements.

Lobby

The lobby has five-double doors and one single door that connect this area to various areas of the courthouse. These

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
STATE COURT SYSTEM												22000000
PGM: DIST COURTS OF APPEAL												22100000
COURT OPER/APPELLATE COURT												22100600
STATE COURTS												15
STATE COURT SYSTEM												1501.00.00.00
CAPITAL IMPROVEMENT PLAN												9900000
MAINTENANCE AND REPAIR												990M000

doors lack the required automatic door openers, compliant hardware, and don't meet the minimum width requirements. While automatic door openers will solve compliance issues for some of the doors, others must be replaced.

Courtroom

The courtroom is accessible through two sets of double doors that were installed in 1976, when the building was constructed. The width of their leaves is below the minimum width requirements for double doors without automatic openers. In addition, they lack the required hardware to operate with a closed fist and the force required to open them exceeds the 2010 ADA requirements. The installation of automatic door openers will allow both leaves to swing open at the same time, making the doors accessible to persons with disabilities.

Public Bathrooms

Two bathrooms located in the courtyard are utilized by the public and visitors, while another two are utilized by

Amended 2014-15 Narrative after January 31, 2014

This issue is amended to exclude the art allowance funds for each phase requested in the original Legislative Budget Request submission. Per 255.043, Florida Statutes, art allowance requested should be calculated on appropriations for original construction of a state building. Therefore, the art allowance has been removed from the request and the DMS fees have been adjusted according to the DMS fee formula per 215.196 & 255.31, Florida Statutes.

Summary: This issue has been reduced for FY 2014-15 by \$45,010. Additionally, Phase II and Phase III for FY 2015-16 and FY 2016-17 have been reduced by \$99,929 and \$32,022, respectively.

ENTRANCE DOOR REPLACEMENT 080183

GENERAL REVENUE FUND -STATE 64,023 64,023 64,023 1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: ENTRANCE DOOR REPLACEMENT IT COMPONENT? NO
 THIRD DISTRICT COURT OF APPEAL - PUBLIC ENTRANCE DOOR REPLACEMENT

The Third District Court of Appeal requests \$64,023 (non-recurring) to replace two outdoor, courtyard public-entrance

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: DIST COURTS OF APPEAL					22100000
COURT OPER/APPELLATE COURT					22100600
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

glass doors.

The court has two outdoor public-entrance doors leading from the front courtyard into the building. These doors are at the end of their useful life and their thirty-five year-old bar-locking mechanisms are no longer functioning properly. The malfunctions have created sporadic security problems in the courthouse complex.

One outdoor courtyard entrance provides front building access to the clerk's office and the other provides public access to the security station, lobby, courtroom, lawyers' lounge and library. These doors lead to the exterior of the building; therefore, under the Miami-Dade County building code and ADA requirements the entire glass entry areas must be replaced with an impact-resistant glass transom, sidelights, and double doors that possess panic exit devices and automatic handicap-access door openers.

Failure to fund this budget request will not allow the court to provide a safe and secure environment that will protect the safety of all visitors, judges and employees, and comply with ADA requirements and Miami-Dade County building codes.

Construction Costs	\$47,019
Architectural and Engineering Fee	\$7,600
Contingency Fees	\$7,053
Building Escalation	\$2,351
Total	\$64,023

HVAC REPLACEMENT-DMS MGD 080184

GENERAL REVENUE FUND	-STATE	724,389	724,389	724,389	1000	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-DMS MGD IT COMPONENT? NO
 FIFTH DISTRICT COURT OF APPEAL - HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - DMS MGD

The Fifth District Court of Appeal (DCA) requests \$724,389 (non-recurring) to replace the court's Heating, Ventilation and Air Conditioning (HVAC) system. The original Fifth DCA building was finished in 1980 and an expansion was completed in 2000. When the building was expanded, an additional air handler and chiller were added to the HVAC system in the newer

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

section. With the technologies of the old system and the newer system separated by two decades, they have had a difficult time working together and communicating from the start. This issue is compounded by the fact that the original system is now 33 years old and the second system 13 years old. Portions of both systems are starting to fail and it is not known from one day to the next if the system will be working or not. The system is currently running with a temporary fix until the new parts are received. System shutdowns are occurring at an increasing rate, and the time it takes to get it repaired, as well as the cost is greater than ever.

While the newer system located in the expanded portion of the facility was constructed with direct electronic control mechanisms, the original HVAC system was not, and still relies on pneumatic air control terminals. This requires an air compressor that runs 24 hours a day, 365 days a year to drive the pneumatics, which are antiquated and unreliable. The systems fail to communicate properly, which results in uneven building temperatures, imprecise controls, extreme temperature swings, difficult working conditions and frequent shut-downs. Energy costs are also difficult to manage given the inefficiency of the system and its controls.

The replacement of the circa 1980 air chiller and the three associated air-handling units, and other various components will allow for the installation of system-wide automated controls that link all HVAC components to a centralized computer. In order to replace the original chiller and the three air handlers, a portion of the second story roof will have to be removed and replaced.

Construction Costs	\$628,132
Architectural and Engineering Fee	\$81,610
DMS Fee	\$14,647
Total	\$724,389

PAVING, STATEWIDE						081600
GENERAL REVENUE FUND	-STATE	30,450	30,450	30,450		1000 1

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: PAVING, STATEWIDE IT COMPONENT? NO
 SECOND DISTRICT COURT OF APPEAL - DRIVEWAY RECONSTRUCTION - DMS MGD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The Second District Court of Appeal requests \$30,450 (non-recurring) to reconstruct its driveway so that the connection provides a sufficient width and turn radius for vehicles to safely enter the court's parking area.

The public entrance to the Lakeland courthouse is located on Memorial Boulevard, which is on Highway 92, a four-lane divided highway with heavy car and truck traffic. The posted speed limit is 35 mph, yet it is often exceeded. The court's driveway is only 24 feet wide for two-way traffic (i.e., "in" movement and "out" movement). Due to the limited turn radius and width of the driveway, vehicles turning in must come to a near stop on the highway before completing the turn. Employees and visitors frequently report that they fear being rear-ended before they can complete the turn. On May 25, 2012, there was a three vehicle accident with injuries involving someone entering the court's driveway.

The driveway width and outside radius must be increased in order to relieve interference between the entering and exiting traffic, which adversely affects traffic flow and creates a safety hazard for vehicles that are attempting to enter the court's parking area.

Construction Costs	\$26,500
Engineering Costs	\$2,500
DMS Fee	\$1,450
Total	\$30,450

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	6,008,694	9,743,012	9,743,012		3,734,318	
	=====	=====	=====	=====	=====	

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
EMERGENCY GENERATOR SYSTEM						080032
GENERAL REVENUE FUND	-STATE	212,814	212,814	212,814		1000 1
		=====	=====	=====	=====	

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: EMERGENCY GENERATOR SYSTEM IT COMPONENT? NO
 THIRD DISTRICT COURT OF APPEAL - EMERGENCY GENERATOR SYSTEM

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

The Third District Court of Appeal requests \$212,814 (non-recurring) to purchase an emergency, natural-gas fueled, electrical generator system for the courthouse complex.

This request includes the addition of a new 300 kilowatt (KW) standby emergency generator which will not only supply electricity during a power outage, but will also replace the court's failed and uninterruptible power supplies that serve the life safety systems. Those systems include designated luminaries for means of egress illumination, stairway illumination, and exit signage. As a temporary measure the court currently has a limited number of lighting fixtures containing battery backup ballasts which provide emergency egress lighting for approximately 15 minutes. The requested emergency generating system will support all life safety items such as security/fire alarm systems, telephone system, voice/data network, servers and other essential equipment. The generator would also provide emergency power during the frequent power interruptions resulting from the lightning storms in South Florida. In addition, it would be utilized to provide power following outages from tropical storms and hurricanes, allowing the court to continue its operations.

Recently, the local natural gas utility extended their service to an area adjacent to the court, which has provided an opportunity to acquire a natural-gas fueled generating system at a lower cost as opposed to a diesel fueled generator with an in-ground fuel tank.

Failure to fund this request would not only cause the court to interrupt its operations during a power outage but, due to inadequate life safety support, also jeopardize the welfare of employees, visitors and vendors during an emergency evacuation of the courthouse.

Construction Costs	\$177,345
Contingency Fees	\$26,602
Building Escalation	\$8,867
Total	\$212,814

4TH NEW COURT BLDG DMS MGD 080071

GENERAL REVENUE FUND -STATE 349,270 349,270 349,270 1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

AGENCY NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: 4TH NEW COURT BLDG DMS MGD IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

FOURTH DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MANAGED

The Fourth District Court of Appeal requests a total of \$13,654,452 to construct a new courthouse to be completed in two phases, including land acquisition, in a publically acceptable and fiscally responsible manner. Phase one is requested for FY 2014-15 totaling \$349,270 and phase two is requested for FY 2015-16 estimated to cost \$13,305,182.

The Fourth DCA has an issue filed in the FY 2014-15 Legislative Budget Request to renovate the courthouse so that it is in compliance with the Americans with Disabilities Act (ADA), the United States Marshals' security assessment and life safety issues. However, after the LBR was submitted, the Fourth DCA experienced a mold outbreak in its courtroom and two adjacent rooms which has required the issue to be revised to include additional funding for the mold and water intrusion remediation. Out of concern for the health of personnel and the public, the affected areas were sealed off for ten weeks.

The Fourth DCA retained an engineering company who determined that the mold outbreak was caused by building deficiencies including rampant moisture intrusion throughout the 44-year-old building envelope and an inadequate Heating, Ventilation and Air Conditioning (HVAC) system which fails to compensate for the moisture intrusion (and has required over \$270,368 in repairs in the last four years).

The affected areas were decontaminated and six dehumidifiers now run daily in the affected areas, except during oral argument, as a temporary remedy to reduce the moisture levels. The concern is that the dehumidifiers will not be able to handle the load during the summer months when the outside humidity and rain levels are highest. Additionally, the engineers have advised that the temporary remedy will not correct the building deficiencies which will continue to worsen over time.

Based upon the report from engineers, the building requires a major renovation to ensure that deficiencies allowing mold to develop are corrected. In addition to the mold remediation, the building requires renovations to comply with the Americans with Disabilities Act, to correct life safety issues and deficiencies identified in a United States Marshals' Service security assessment. The total cost to renovate the current building to include all the current deficiencies is \$6,831,655. As an alternative to asking the Legislature to approve \$6.8M in taxpayer costs to renovate a 44-year-old building which may continue to deteriorate in other areas over time, the Fourth DCA seeks to construct a new courthouse at a better-located site in a publicly acceptable and fiscally responsible manner, partially offset by the public bid

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

sale of the land upon which the Fourth DCA sits.

With the Supreme Court's approval, the Fourth DCA requested a commercial real estate company to provide the court with an analysis identifying: (1) the value of the land upon which the Fourth DCA sits; (2) an analysis of possible new sites and the cost to purchase; and (3) an analysis of new construction costs for the same size courthouse. The report values the land upon which the Fourth DCA sits is between \$3.2 and \$3.4 million. The cost to purchase a new site is approximately \$3.3 million with a possible zero cost if a vacant state-owned property is acquired. Additionally, the report estimates the cost to construct a new courthouse with the same number of square feet of the current courthouse (approximately 36,000 square feet) is \$10,354,452 and would be completed in 24 months. Therefore, the total amount for constructing a new courthouse, including the cost for a new site is \$13,654,452. The total assumes that the current property occupied by the Fourth DCA will not be sold until the new building is completed and the staff has relocated to the new location. The current site will then be sold with the proceeds from the sale provided back to the state.

The construction will be completed in two phases. Phase One is requested for FY 2014-15 totaling \$349,270 to include the site analysis, plans development, local government approval and the generation of working drawings. Included in the total for Phase One are funds to address continued mold remediation and the Department of Management Services (DMS) Fee. Phase Two is requested for FY 2015-16 and is estimated to cost \$13,305,182 to include the acquisition of land for the new site, site development and construction of the building. Included in the total for Phase Two are funds for moving costs, furniture, fixtures and equipment along with the DMS Fee.

The useful life of new construction is substantially greater than that of a renovated building and will result in immediate savings in operational and maintenance costs. It also will provide a safe and secure work environment for court personnel. These benefits, coupled with the advantages to the public by relocating the Fourth DCA to a better-located site with commuter rail access, creating construction jobs on a new building project, and generating economic activity and tax revenue at the Fourth DCA's current site, make new construction an optimal investment of taxpayer dollars.

Phase One - FY 2014-15	
Site Analysis	\$10,000
Plans Development:	\$50,000
Local Government Approval	\$50,000
Working Drawings	\$178,000
Mold Remediation	\$20,000
Contingency Fee	\$30,800
DMS Fee	\$10,470
 Total Phase One FY 2014-15:	 \$349,270 (non-recurring)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15 POS	AGY AMD REQ FY 2014-15 POS	AGY AMD N/R FY 2014-15 POS	AGY AMD ANZ FY 2014-15 POS	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT

STATE COURT SYSTEM					22000000
PGM: DIST COURTS OF APPEAL					22100000
COURT OPER/APPELLATE COURT					22100600
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
SPECIAL PURPOSE					990S000

Phase Two - FY 2015-16	
Site Purchase	\$3,300,000
Construction	\$8,387,676
Moving Costs	\$54,000
Furnishings, Fixtures and Equipment	\$844,167
Contingency Fee	\$549,804
DMS Fee	\$169,535
Total Phase Two FY 2015-16:	\$13,305,182 (non-recurring)

Summary: This is a new issue.

HURRICANE STORM SHUTTERS					080174
GENERAL REVENUE FUND	-STATE	88,294	88,294	88,294	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HURRICANE STORM SHUTTERS IT COMPONENT? NO
 THIRD DISTRICT COURT OF APPEAL - HURRICANE STORM SHUTTERS

The Third District Court of Appeal requests \$88,294 (non-recurring) to acquire and install hurricane storm shutters for the annex building of the courthouse complex. The courthouse building is located in a high hurricane zone. Its annex building is a two-story structure that houses six of the court's ten judicial suites and the court's main conference room, all of which are located on the second floor. The first floor space is an open covered parking area. The annex, which was constructed in 1990, has no impact resistant windows or protective storm window coverings.

The window envelopes have been weakened significantly due to age and wind driven rain that occurred during the three major hurricanes that impacted South Florida in the last years. During one of those storms, one judicial suite suffered significant water damage from water leaks, which required air quality testing and mold remediation actions to correct the problem. During the execution of a prior funded project, AECOM, the architectural firm which prepared the drawings for impact resistant windows, discovered that the existing window frames in all of the annex's judicial suites have no tie

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

beams or supporting window structures required by the Miami-Dade County building code for impact windows. As a consequence, the structural openings will not support impact resistant windows without major reconstruction of the window frames and supporting walls. The storm shutters are the most cost-effective measure to not only protect the building contents, but also prevent further window deterioration.

All windows on the second floor annex are fixed and cannot be opened which necessitates the need to install roll-down, electric, motorized aluminum shutters. The shutters will meet the requirements of the Miami-Dade County building code specifications.

Failure to fund this budget request jeopardizes the structural integrity of the annex building during a hurricane, breaching the second floor windows and potentially destroying its interior, furnishings, and technology equipment.

Construction Costs	\$73,578
Contingency Fees	\$11,037
Building Escalation	\$3,679
Total	\$88,294

DCA-SECURITY ENHANCEMENT						080176
GENERAL REVENUE FUND	-STATE	125,000	125,000	125,000		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DCA-SECURITY ENHANCEMENT IT COMPONENT? NO
 FIFTH DISTRICT COURT OF APPEAL - SECURITY ENHANCEMENTS

The Fifth District Court of Appeal requests \$125,000 (non-recurring) to upgrade court security systems. The present security systems for the court are piecemeal and dated. The software management program for the primary access control system must be run on a stand-alone computer running Windows NT since it is not compatible with newer versions of Windows.

The access control system has been in use since 2000 when the new section of the building was constructed. There were no card or pin based access control systems in the old building, and none were added when the new section was constructed.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Subsequently, several doors in the old section are managed on a completely different system. Therefore, it is impossible to manage all doors and gates from a single point or software program. Under the present system it is also difficult, if not impossible, to manage access times and days for individual card holders.

The camera surveillance system is extremely limited and the present unit has no capacity for expansion. There are an insufficient number of camera input interfaces to adequately cover the building with the number of cameras necessary. It is antiquated, suffers from frequent outages, and leaves numerous gaps in our ability to adequately monitor the building internally and externally. It can be monitored from only a single point, at the security desk. It has been in service for nearly ten years and although is essential, spending additional funds to maintain and expand it would be a poor use of resources. Therefore, funds are requested to replace the camera surveillance system.

The Fifth DCA maintains cameras and microphones in the courtroom to provide live streaming video of oral arguments to the public. As part of this request, the cameras and sound system in the courtroom would be upgraded and double as courtroom security cameras.

The funding of this request would allow the court to upgrade the access control systems, the court security camera system and the courtroom monitoring/broadcast system. Some of our existing infrastructure may be able to be used with the new system, thereby reducing the cost. The cost to complete all the upgrades requested is estimated at \$125,000.

TOTAL: SPECIAL PURPOSE										990S000
TOTAL ISSUE.....	426,108	775,378	775,378					349,270		
=====										
TOTAL: STATE COURT SYSTEM										<u>1501.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	35,342,679	40,326,964	10,632,845					4,984,285		1000
TRUST FUNDS	17,185,603	17,185,603								2000

TOTAL POSITIONS.....	437.00	445.00						8.00		
TOTAL PROG COMP.....	52,528,282	57,512,567	10,632,845					4,984,285		
TOTAL SALARY RATE.....	30,805,601	31,381,035						575,434		
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	21,568	21,568				
TOTAL SALARY RATE.....	23,000	23,000				
=====						
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	21,911	21,911				1000 1
=====						
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2013-14						1001320
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	842	842				1000 1
=====						
STATE HEALTH INSURANCE ADJUSTMENTS						
FY 2013-14 - EFFECTIVE 3/1/2014						1001330
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,473	8,473				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT						
TECHNICAL CORRECTION - ADD						160P100
SALARY RATE						000000
SALARY RATE.....	37,516	37,516				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	1.00				1000 1
	58,217	58,217				
TOTAL: PROGRAM COMPONENT						160P100
TECHNICAL CORRECTION - ADD						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	58,217	58,217				
TOTAL SALARY RATE.....	37,516	37,516				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PROGRAM COMPONENT TECHNICAL CORRECTION - ADD:

During FY 2012-13, position number 10969 was reclassified and transferred from the Court Administration Element to the Drug Court Case Management Element within the Fifth Judicial Circuit. This issue transfers the FTE, along with 37,516 in rate and \$58,217 in salary and benefits to properly realign the position within the appropriate program component of 1201.00.00.00.

Please see companion issue #160P110, also filed in budget entity 22300100, in program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100
 PUBLIC PROTECTION 12
 DRUG CONTRL/SUBSTNCE ABUSE 1201.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 PROGRAM COMPONENT
 TECHNICAL CORRECTION - ADD 160P100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7155 COURT PROGRAM SPECIALIST II							
10969 001	1.00	37,516		20,701	58,217	0.00	58,217
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,217
	1.00	37,516		20,701	58,217		58,217

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7155 COURT PROGRAM SPECIALIST II							
10969 001	1.00	37,516		20,701	58,217	0.00	58,217
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,217
	1.00	37,516		20,701	58,217		58,217

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
DOMESTIC VIOLENCE GPS INITIATIVE						
PILOT PROGRAM						2103065
SPECIAL CATEGORIES						100000
DOMESTIC VLC OFFND MONITOR						101078
GENERAL REVENUE FUND -STATE	316,000-	316,000-				1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
GENERAL REVENUE FUND -STATE	7,189	7,189				1000 1
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1330 010000
GENERAL REVENUE FUND -STATE	16,946	16,946				1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE						<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	22.00	22.00				
SALARY RATE.....	1,480,271	1,480,271				1000
	1,219,830	1,219,830				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	189,912,459	189,912,459				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	177,320,834	177,320,834				1000 1
ADMINISTRATIVE TRUST FUND -STATE	68,001	68,001				2021 1
STATE COURTS REVENUE TF -STATE	55,427,546	55,427,546				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,758,336	5,758,336				2261 9
TOTAL POSITIONS.....	2,930.00	2,930.00				
TOTAL APPRO.....	238,574,717	238,574,717				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	578,835	578,835				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748	125,748				2261 9
TOTAL APPRO.....	704,583	704,583				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	7,331,951	7,331,951				1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928	3,928				2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616	110,616				2261 9
TOTAL APPRO.....	7,446,495	7,446,495				
=====						
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	376,883	376,883				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CIVIL TRAFFIC INF HEAR OFF						100200
GENERAL REVENUE FUND -STATE	2,123,854	2,123,854				1000 1
G/A-CHILD ADVOCACY CENTERS						100410
GENERAL REVENUE FUND -STATE	3,738,240	3,738,240				1000 1
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	2,219,249	2,219,249				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	7,033,534	7,033,534				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,254,424	1,254,424				1000 1
STATEWIDE GRAND JURY/EXP						103661
GENERAL REVENUE FUND -STATE	143,310	143,310				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	169,374	169,374				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
MEDIATION/ARBITRATION SVCS						105415
GENERAL REVENUE FUND -STATE	3,307,332	3,307,332				1000 1
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	20,265,532	20,265,532				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930	1,104,930				2021 1
STATE COURTS REVENUE TF -STATE	500,000	500,000				2057 1
TOTAL APPRO.....	21,870,462	21,870,462				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	639,795	639,795				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	31,930	31,930				2261 9
TOTAL APPRO.....	671,725	671,725				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	97,902	97,902				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,930.00	2,930.00				
TOTAL ISSUE.....	289,732,084	289,732,084				
TOTAL SALARY RATE.....	189,912,459	189,912,459				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	4,897	4,897				1000 1
SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
SALARY RATE						000000
SALARY RATE.....	1,738,298	1,738,298				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,630,849	1,630,849				1000 1
ADMINISTRATIVE TRUST FUND -STATE	658	658				2021 1
STATE COURTS REVENUE TF -STATE	509,681	509,681				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	52,877	52,877				2261 9
TOTAL APPRO.....	2,194,065	2,194,065				
TOTAL: SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
TOTAL ISSUE.....	2,194,065	2,194,065				
TOTAL SALARY RATE.....	1,738,298	1,738,298				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	3,190,416	3,190,416				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,260,851	2,260,851				1000 1
ADMINISTRATIVE TRUST FUND -STATE	840	840				2021 1
STATE COURTS REVENUE TF -STATE	650,576	650,576				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	67,494	67,494				2261 9
TOTAL APPRO.....	2,979,761	2,979,761				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	2,979,761	2,979,761				
TOTAL SALARY RATE.....	3,190,416	3,190,416				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10,805,191	10,805,191				1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,361	4,361				2021 1
STATE COURTS REVENUE TF -STATE	3,376,894	3,376,894				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	350,336	350,336				2261 9
TOTAL APPRO.....	14,536,782	14,536,782				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2014-15		AGY AMD REQ FY 2014-15		AGY AMD N/R FY 2014-15		AGY AMD ANZ FY 2014-15		AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM											22000000
PGM: TRIAL COURTS											22300000
CT OPER/CIRCUIT CTS											22300100
STATE COURTS											15
STATE COURT SYSTEM											1501.00.00.00
ESTIMATED EXPENDITURES											1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14											1001320
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		124,970		124,970							1000 1
ADMINISTRATIVE TRUST FUND -STATE		50		50							2021 1
STATE COURTS REVENUE TF -STATE		39,056		39,056							2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,052		4,052							2261 9
TOTAL APPRO.....		168,128		168,128							
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014											1001330
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		771,584		771,584							1000 1
ADMINISTRATIVE TRUST FUND -STATE		311		311							2021 1
STATE COURTS REVENUE TF -STATE		241,140		241,140							2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		25,017		25,017							2261 9
TOTAL APPRO.....		1,038,052		1,038,052							
REALLOCATION OF HUMAN RESOURCES OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		9,290		9,290							1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		259-		259-							2261 9
TOTAL APPRO.....		9,031		9,031							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - ADD						160F010
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	141,273	141,273				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FIVE PERCENT APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2203-14, EOG #B7019 was approved in FY 2013-2014 to transfer \$60,000 from the Expenses category and \$14,000 from the Contracted Services category to the Other Personal Services category in the amount of \$74,000 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel support in the Sixth Judicial Circuit.

Budget Amendment Agency #2204-14, EOG #B7031 was approved in FY 2013-2014 to transfer \$23,849 from the Expenses category and \$43,424 from the Contracted Services category to the Other Personal Services category in the amount of \$67,273 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel assistance in the circuit civil and circuit criminal divisions within the Fifth Judicial Circuit.

Please see companion issue #160F020, also filed in budget entity 22300100, in program component 1501.00.00.00.

5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
EXPENSES						040000
GENERAL REVENUE FUND -STATE	83,849-	83,849-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	57,424-	57,424-				1000 1
TOTAL: 5% APPROVED BUDGET AMENDMENT						160F020
ADJUSTMENT - DEDUCT						
TOTAL ISSUE.....	141,273-	141,273-				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FIVE PERCENT APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2203-14, EOG #B7019 was approved in FY 2013-2014 to transfer \$60,000 from the Expenses category and \$14,000 from the Contracted Services category to the Other Personal Services category in the amount of \$74,000 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel support in the Sixth Judicial Circuit.

Budget Amendment Agency #2204-14, EOG #B7031 was approved in FY 2013-2014 to transfer \$23,849 from the Expenses category and \$43,424 from the Contracted Services category to the Other Personal Services category in the amount of \$67,273 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel assistance in the circuit civil and circuit criminal divisions within the Fifth Judicial Circuit.

Please see companion issue #160F010, also filed in budget entity 22300100, in program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER OF EXPENSES TO										
CONTRACTED SERVICES - DEDUCT										160F030
EXPENSES										040000
GENERAL REVENUE FUND										
-STATE			27,000-						27,000-	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014.

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - DEDUCT

Budget Amendment Agency #2218-14, EOG #B7129 was approved in FY 2013-2014 to transfer \$27,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign funding to meet the general magistrates contractual obligations within the 13th Judicial Circuit.

Please see companion issue #160F040, also filed in budget entity 22300100, in program component 1501.00.00.00.

Summary: This is a new issue.

TRANSFER OF EXPENSES TO										
CONTRACTED SERVICES - ADD										160F040
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND										
-STATE			27,000						27,000	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2014-15 Narrative after January 31, 2014.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/CIRCUIT CTS					22300100
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER OF EXPENSES TO					
CONTRACTED SERVICES - ADD					160F040

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - ADD

Budget Amendment Agency #2218-14, EOG #B7129 was approved in FY 2013-2014 to transfer \$27,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign funding to meet the general magistrates contractual obligations within the 13th Judicial Circuit.

Please see companion issue #160F030, also filed in budget entity 22300100, in program component 1501.00.00.00.

Summary: This is a new issue.

TRANSFER TO SALARIES AND BENEFITS - DEDUCT					160F170
OTHER PERSONAL SERVICES					030000

FEDERAL GRANTS TRUST FUND -RECPNT	100,000-	100,000-			2261 9
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER TO SALARIES AND BENEFITS - DEDUCT:

Budget Amendment Agency #2205-14, EOG #B7072 was approved in FY 2013-2014 to transfer \$100,000 from the Other Personal Services category to the Salaries and Benefits category in the Court Operations-Circuit Courts budget entity, within the Federal Grants Trust Fund. This transfer is needed to realign the budget authority for the Child Support Hearing Officer Enforcement Grant to provide the Thirteenth Circuit a 0.5 FTE Child Support Enforcement Hearing Officer position and the Eleventh Circuit a 1.0 FTE Administrative Secretary I position. The need for these positions was determined based on the maximum sustained net need using the approved funding formula of a one to one ratio of hearing officer to administrative support. Additionally, information was provided by the Department of Revenue and from the circuits on the greatest need for resources.

Please see companion issue #160F180, also filed in budget entity 22300100 in program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER TO SALARIES AND BENEFITS -										
ADD										160F180
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -RECPNT		100,000	100,000							2261 9

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER TO SALARIES AND BENEFITS - ADD:

Budget Amendment Agency #2205-14, EOG #B7072 was approved in FY 2013-2014 to transfer \$100,000 from the Other Personal Services category to the Salaries and Benefits category in the Court Operations-Circuit Courts budget entity, within the Federal Grants Trust Fund. This transfer is needed to realign the budget authority for the Child Support Hearing Officer Enforcement Grant to provide the Thirteenth Circuit a 0.5 FTE Child Support Enforcement Hearing Officer position and the Eleventh Circuit a 1.0 FTE Administrative Secretary I position. The need for these positions was determined based on the maximum sustained net need using the approved funding formula of a one to one ratio of hearing officer to administrative support. Additionally, information was provided by the Department of Revenue and from the circuits on the greatest need for resources.

Please see companion issue #160F170, also filed in budget entity 22300100 in program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						100,000
						100,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/CIRCUIT CTS					22300100
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER TO SALARIES AND BENEFITS - ADD					160F180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						100,000
						100,000

TRANSFER OF EXPENSES TO OTHER						
PERSONAL SERVICES - DEDUCT EXPENSES						160F190 040000
GENERAL REVENUE FUND -STATE	195,182-	195,182-				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT

Budget Amendment Agency #0001-14, EOG #Q0021 was approved in FY 2013-2014 to transfer \$162,182 from the Expenses category to the Other Personal Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to meet the needs of the Ninth Judicial Circuit in managing increased case loads in the Circuit Civil Divisions and to adjust the current case load backlog as well as assist with administrative responsibilities within the two felony divisions for Osceola County.

Budget Amendment Agency #0005-14, EOG #Q0022 was approved in FY 2013-2014 to transfer \$33,000 from the Expenses category

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - ADD						160F220
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	14,460	14,460				1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD

Budget Amendment Agency #2201-14, EOG #B7001 was approved in FY 2013-2014 to transfer \$14,460 from the Lease/Lease Purchase category within the Court Operations - County Courts budget entity to the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign budget authority within the Trial Courts.

Please see companion issue #160F210, filed in budget entity 22300200, in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS TO REALIGN						
EXPENDITURES - DEDUCT						160F230
SPECIAL CATEGORIES						100000
MEDIATION/ARBITRATION SVCS						105415
GENERAL REVENUE FUND -STATE	59,501-	59,501-				1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT

Budget Amendment Agency #2206-14, EOG #B7073 was approved in FY 2013-2014 to transfer \$59,501 from the Mediation/Arbitration Services category to the Salaries and Benefits category in the Court Operations Circuit Courts

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER APPROPRIATIONS TO REALIGN
 EXPENDITURES - ADD 160F240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

59,501

59,501

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

59,501

59,501

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT						
TECHNICAL CORRECTION - DEDUCT						160P110
SALARY RATE						000000
SALARY RATE.....	37,516-	37,516-				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00- 58,217-	1.00- 58,217-				1000 1
=====						
TOTAL: PROGRAM COMPONENT						160P110
TECHNICAL CORRECTION - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	58,217-	58,217-				
TOTAL SALARY RATE.....	37,516-	37,516-				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT:

During FY 2012-13, position number 10969 was reclassified and transferred from the Court Administration Element to the Drug Court Case Management Element within the Fifth Judicial Circuit. This issue transfers the FTE, along with 37,516 in rate and \$58,217 in salary and benefits to properly realign the position within the appropriate program component of 1201.00.00.00.

Please see companion issue #160P100, also filed in budget entity 22300100, in program component 1201.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 PROGRAM COMPONENT
 TECHNICAL CORRECTION - DEDUCT 160P110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7155 COURT PROGRAM SPECIALIST II						
10969 001	1.00-	37,516-		20,701-	58,217-	0.00 58,217-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00-	37,516-		20,701-	58,217-	58,217-

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7155 COURT PROGRAM SPECIALIST II						
10969 001	1.00-	37,516-		20,701-	58,217-	0.00 58,217-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00-	37,516-		20,701-	58,217-	58,217-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
NONRECURRING EXPENDITURES						2100000
SENIOR JUDGE SUPPORT TO COUNTY COURT						2103051
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	88,415-	88,415-				1000 1
POST-ADJUDICATORY DRUG COURT OTHER PERSONAL SERVICES						2103052
GENERAL REVENUE FUND -STATE	540,835-	540,835-				1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES						100000
GENERAL REVENUE FUND -STATE	5,000,000-	5,000,000-				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,122-	3,122-				1000 1
TOTAL: POST-ADJUDICATORY DRUG COURT TOTAL ISSUE.....	5,543,957-	5,543,957-				2103052
VETERANS' COURTS						2103053
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	600,000-	600,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
NONRECURRING EXPENDITURES						2100000
INCREASE FUNDING FOR THE CHILD						
ADVOCACY CENTERS						2103064
SPECIAL CATEGORIES						100000
G/A-CHILD ADVOCACY CENTERS						100410
GENERAL REVENUE FUND -STATE	3,500,000-	3,500,000-				1000 1
COURT INTERPRETING ELEMENT EXPENSES						2103112
GENERAL REVENUE FUND -STATE	10,000-	10,000-				040000
OPERATING CAPITAL OUTLAY						1000 1
GENERAL REVENUE FUND -STATE	90,000-	90,000-				060000
TOTAL: COURT INTERPRETING ELEMENT						2103112
TOTAL ISSUE.....	100,000-	100,000-				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	753,617	753,617				1000 1
ADMINISTRATIVE TRUST FUND -STATE	304	304				2021 1
STATE COURTS REVENUE TF -STATE	235,524	235,524				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	24,434	24,434				2261 9
TOTAL APPRO.....	1,013,879	1,013,879				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2014-15		AGY AMD REQ FY 2014-15		AGY AMD N/R FY 2014-15		AGY AMD ANZ FY 2014-15		AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM											22000000
PGM: TRIAL COURTS											22300000
CT OPER/CIRCUIT CTS											22300100
STATE COURTS											15
STATE COURT SYSTEM											1501.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS											26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION											26A1330
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		1,543,168		1,543,168							1000 1
ADMINISTRATIVE TRUST FUND -STATE		622		622							2021 1
STATE COURTS REVENUE TF -STATE		482,280		482,280							2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		50,034		50,034							2261 9
TOTAL APPRO.....		2,076,104		2,076,104							
WORKLOAD											3000000
DEATH PENALTY CASE PROCESSING											3000080
SALARY RATE											000000
SALARY RATE.....		1,289,088		1,289,088							
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		27.00		27.00							1000 1
GENERAL REVENUE FUND -STATE		1,779,371		1,779,371							
EXPENSES											040000
GENERAL REVENUE FUND -STATE		132,096		132,096		76,160					1000 1
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		7,264		7,264							1000 1
TOTAL: DEATH PENALTY CASE PROCESSING											3000080
TOTAL POSITIONS.....		27.00		27.00							
TOTAL ISSUE.....		1,918,731		1,918,731		76,160					
TOTAL SALARY RATE.....		1,289,088		1,289,088							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: TRIAL COURTS									22300000	
CT OPER/CIRCUIT CTS									22300100	
STATE COURTS									15	
STATE COURT SYSTEM									<u>1501.00.00.00</u>	
WORKLOAD									3000000	
DEATH PENALTY CASE PROCESSING									3000080	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DEATH PENALTY CASE PROCESSING

The trial courts are requesting 27 FTE (32 positions) and \$1,918,731 (\$76,160 non-recurring) in funding to provide Law Clerk positions in support of death penalty post conviction matters.

Pursuant to an administrative order entered in September 2011 (AOSC11-32), the chief judges of each circuit review and supervise the preparation of quarterly reports to the Supreme Court on post-conviction matters. Further, rule changes that may be recommended by the Capital Post-Conviction Proceedings subcommittee, and ultimately adopted by the Supreme Court, may tighten time periods governing the processing of post-conviction actions or otherwise revise these proceedings. Together these factors call attention to the need for sufficient law clerks to assist trial court judges in processing the often complex and legally significant matters related to a sentence of death.

The methodology developed for calculating the number of law clerks needed to support this issue was based on 10 years of cumulative capital murder conviction data, the official judicial Delphi case weight for Capital Murder cases, and a ratio of law clerk workload associated with these cases to the FTE equivalent judicial workload.

Expenses and Human Resource Services amounts for all 32 positions were calculated using the standards outlined in the FY 2014-2015 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2014 effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
DEATH PENALTY CASE PROCESSING										3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
8370 TRIAL COURT LAW CLERK N4054 001	27.00	1,289,088		490,283	1,779,371	0.00	1,779,371
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,779,371
	27.00	1,289,088		490,283	1,779,371		1,779,371

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
8370 TRIAL COURT LAW CLERK N4054 001	27.00	1,289,088		490,283	1,779,371	0.00	1,779,371
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,779,371
	27.00	1,289,088		490,283	1,779,371		1,779,371

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	POS	POS	POS	POS	POS
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
TRIAL COURTS GENERAL COUNSEL						
SUPPORT						3000120
SALARY RATE						000000
SALARY RATE.....	894,950	894,950				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10.00 1,137,493	10.00 1,137,493				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	41,280	41,280	23,800			1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,270	2,270				1000 1
TOTAL: TRIAL COURTS GENERAL COUNSEL						3000120
SUPPORT						
TOTAL POSITIONS.....	10.00	10.00				
TOTAL ISSUE.....	1,181,043	1,181,043	23,800			
TOTAL SALARY RATE.....	894,950	894,950				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURTS GENERAL COUNSEL SUPPORT

The trial courts are requesting 10.0 FTE and \$1,181,043 (\$23,800 non-recurring) in funding to provide General Counsel positions in the First, Second, Third, Seventh, Eighth, Twelfth, Fourteenth, Sixteenth, Eighteenth and Nineteenth circuits. General Counsel positions currently exist in the two very large circuits (Eleventh and Seventeenth), in all six large circuits (Fourth, Sixth, Ninth, Thirteenth, Fifteenth, and Twentieth) and in two medium-size circuits (Fifth and Tenth). No small circuit has a General Counsel position.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS GENERAL COUNSEL										
SUPPORT										3000120

All but one of these circuits, the Sixteenth, cover multiple counties. Population size alone does not determine the complexity and diversity of legal issues faced by circuits and their chief judge. Multiple county circuits face an increased diversity and number of issues because the chief judge must interface with more counties, clerks, governmental bodies, and agencies. These issues require prompt and legally appropriate resolutions. Among the issues that have been faced by these circuits without a general counsel are high publicity cases (involving questions of right to media access to court proceedings and court records, the use of orders limiting discussion of a case, and the interplay between confidentiality laws and the right to public access to the courts); the placement of monuments, murals and artwork in courthouses by county commissions; the provision of meaningful access to the court in cases where no fundamental interest is at stake for persons with limited English proficiency; Sovereign Citizens (involving questions of access to the court by persons who abuse the legal process, the filing of frivolous claims and cases, and threats to sue judges and other public officials); work environment and sexual harassment claims; and ADA compliance. Currently, circuits without general counsel positions, resolve these issues through an ad hoc process, primarily by the chief judge and trial court administrator without the benefit of legal counsel from non-judges.

General counsels provide direction, legal research, and advice and counsel to chief judges, trial court administrators, human resource managers, court interpreters, and court reporters, as well as the judiciary. General counsels negotiate and review contracts, ordinances, resolutions, administrative orders, and other legal instruments for the circuit; render opinions relative to substance, form, and propriety of such documents; and review legally sensitive correspondence. Their representation and monitoring of circuit legal issues is designed to prevent or minimize liability. General counsels also oversee administrative matters such as conducting legally sensitive investigations and preparing routine or special reports for the chief judge.

General counsels also provide legal assistance in the interpretation and implementation of new legislation while they develop, review and evaluate operational policies and procedures. They serve as the liaison with governmental and private entities (such as clerks of courts, county commissions, city commissions, Sheriffs' offices, the Department of Corrections, the Attorney General's Office, and The Florida Bar). These relationships with governmental entities further ensure that legal resources are maximized. A critical duty of the position is the development and implementation of legal strategies and policies designed to ensure the circuit's administrative decisions and actions are based on sound legal and ethical principles. Further, their expertise is utilized to assure compliance with state and federal regulations and laws within trial court programs and services.

Additionally, as the court system moves forward with a state-wide electronic environment, general counsels are uniquely situated to serve as liaison between the circuits and the various clerks, the Florida Bar, state and local administrators, and local technology professionals to ensure a smooth operation. This interface and liaison promotes circuit-wide efficiency in implementation and operation of an electronic environment and thus contributes to the statewide economic efficiencies and benefits for litigants associated with reviewing documents, producing documents and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
TRIAL COURTS GENERAL COUNSEL SUPPORT										3000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
9100 GENERAL COUNSEL N4082 001	10.00	894,950		242,543	1,137,493	0.00	1,137,493
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,137,493
	10.00	894,950		242,543	1,137,493		1,137,493

FUNDING FOR BACKLOG OF FORECLOSURE CASES							3001010
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,661,446	2,661,446	2,661,446				1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	129,219	129,219	129,219				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	OVER(UNDER) AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
FUNDING FOR BACKLOG OF FORECLOSURE CASES						3001010
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	959,282	959,282	959,282			1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	87,677	87,677	87,677			1000 1
TOTAL: FUNDING FOR BACKLOG OF FORECLOSURE CASES						3001010
TOTAL ISSUE.....	3,837,624	3,837,624	3,837,624			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUNDING FOR BACKLOG OF FORECLOSURE CASES

The trial courts request \$3,837,624 (non-recurring) to fully fund the Foreclosure Backlog Reduction Initiative for FY 2014-15.

Based on an analysis by Trial Court Budget Commission Foreclosure Initiative Workgroup (Workgroup), and approved by the Supreme Court, \$35.0 million over three fiscal years was determined as the need to eliminate the backlog of pending foreclosure cases. The Workgroup proposal included three resource solutions: 1) More active or quasi-judicial adjudication and case management, including the expanded use of general magistrates; 2) Additional case management resources to allow for focused attention on older foreclosure cases; and 3) Deployment of technology resources in the form of judicial viewers to allow judges to manage cases, view documents, and issue court documents electronically.

During the 2013 Legislative Session, Senate Bill 1852 was passed and signed by the governor which appropriated \$21.3 million in nonrecurring funding to the State Courts System from the National Mortgage Foreclosure Settlement funds to be used over a two year period. The funds received included \$5.3 million to provide technology solutions to expedite foreclosure cases through the judicial process and \$16.0 million to provide for supplemental resources such as senior judge days and temporary case management staff to reduce the backlog of pending foreclosure cases.

The amount requested would fully fund the Foreclosure Backlog Reduction Initiative for FY 2014-15 and is based on the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
FUNDING FOR BACKLOG OF FORECLOSURE CASES						3001010

difference in funding between the funds received from Senate Bill 1852 and the recommendation of the Workgroup.

CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	3,891,724	1,689,971			2,201,753-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	53.00 5,539,763	23.00 2,407,041			30.00- 3,132,722-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	266,784	115,944	54,740		150,840-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	12,031	5,221			6,810-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	53.00	23.00			30.00-	
TOTAL ISSUE.....	5,818,578	2,528,206	54,740		3,290,372-	
TOTAL SALARY RATE.....	3,891,724	1,689,971			2,201,753-	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

CERTIFICATION OF ADDITIONAL JUDGESHIPS

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2014-15. The placeholder is for: 16 Circuit Court Judges, 16 Circuit Court Judicial Assistants, and 21 Law Clerks totaling 53 FTE. The placeholder issue represents the total number of judgeships requested in FY 2013-14, which was not funded during the 2013 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2014-15 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2014 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00, Budget Entity 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Amended 2014-15 Narrative after January 31, 2014

A placeholder for certification of judgeships was filed on October 15, 2013 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC13-2296, dated December 19, 2013 certifying the need for seven circuit court judgeships. The following support positions are needed: 7 Judicial Assistants and 9 Trial Court Law Clerks.

Summary: The placeholder was revised for the Supreme Court Order No. SC13-2296 addressing certification of need for 7 additional circuit court judgeships.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4001 001	16.00	2,337,280		986,672	3,323,952	0.00	3,323,952
8370 TRIAL COURT LAW CLERK							
N4033 001	21.00	1,002,624		381,331	1,383,955	0.00	1,383,955
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4017 001	7.00	223,608	10,507	121,446	355,561	0.00	355,561
N4024 001	6.00	191,664	18,006	105,414	315,084	0.00	315,084
N4030 001	2.00	63,888	7,202	35,314	106,404	0.00	106,404
N4032 001	1.00	31,944	5,001	17,862	54,807	0.00	54,807
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,539,763
	53.00	3,851,008	40,716	1,648,039	5,539,763		5,539,763

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4095 001	7.00	1,022,560		431,669	1,454,229	0.00	1,454,229
8370 TRIAL COURT LAW CLERK							
N4109 001	9.00	429,696		163,428	593,124	0.00	593,124
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
NEW POSITIONS							
N4102 001	5.00	159,720	7,505	86,747	253,972	0.00	253,972
N4107 001	1.00	31,944	3,001	17,569	52,514	0.00	52,514
N4108 001	1.00	31,944	3,601	17,657	53,202	0.00	53,202
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,407,041
	23.00	1,675,864	14,107	717,070	2,407,041		2,407,041

FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS							3400300 010000
ADMINISTRATIVE TRUST FUND -STATE	4,227-	4,227-					2021 1
STATE COURTS REVENUE TF -STATE	2,709,308-	2,709,308-					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	315,389-	315,389-					2261 9
TOTAL APPRO.....	3,028,924-	3,028,924-					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/CIRCUIT CTS					22300100
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
FUND SHIFT					3400000
FUND SHIFT FROM TRUST FUNDS TO					
GENERAL REVENUE - DEDUCT					3400300

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$4,227 from ATF, \$2,709,308 from SCRTF and \$315,389 from FGTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND
 2021 ADMINISTRATIVE TRUST FUND
 2057 STATE COURTS REVENUE TF

315,389-
 4,227-
 2,709,308-

 3,028,924-
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2057 STATE COURTS REVENUE TF
 2021 ADMINISTRATIVE TRUST FUND
 2261 FEDERAL GRANTS TRUST FUND

2,709,308-
 4,227-
 315,389-

 3,028,924-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT COST SHARING FROM STATE						
COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400330
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	3,695,347-	3,695,347-				2057 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT COST SHARING FROM STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT

The trial courts are requesting to modify the cost sharing arrangement with the State Attorneys, Public Defenders and Justice Administrative Commission (JAC) for costs associated with court reporting transcription services and court interpreting services. Currently, funds totaling \$3,695,347 are transferred from the General Revenue fund in the JAC budget to the State Courts System's State Courts Revenue Trust Fund within the Circuit Courts budget entity. This issue eliminates the transfer of funds from JAC and funds cost sharing in General Revenue within the State Courts System. Additionally, this issue fund shifts the budget authority from the State Courts Revenue Trust Fund to the General Revenue fund to properly align the budget authority with the revenue source. This issue would have no impact on the current level of services and would have a net zero impact on the General Revenue fund.

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. The arrangement requires the State Attorneys, the Public Defenders, and the JAC (on behalf of court-appointed criminal conflict attorneys) to transfer funds, designated in proviso in the General Appropriations Act, to the courts for these services. These funds are necessary to provide for the salaries and benefits of 56.0 FTE within the Circuit Courts budget entity. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting system.

If the cost sharing budget is transferred to the court's budget in the General Revenue Fund, the administrative costs associated with transferring these funds for the Public Defenders, the State Attorneys, and the JAC would be eliminated. Additionally, it would allow the courts to directly seek funding increases for court reporting and court interpreting services as part of the cost sharing agreement.

Please see companion issue #3400340, filed in budget entity 22300100, in program component 1501.00.00.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT COST SHARING FROM STATE						
COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							3,695,347-

							3,695,347-
							=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							3,695,347-

							3,695,347-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT COST SHARING FROM STATE						
COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400340
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						1000 1
-STATE	3,695,347	3,695,347				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT COST SHARING FROM STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD

The trial courts are requesting to modify the cost sharing arrangement with the State Attorneys, Public Defenders and Justice Administrative Commission (JAC) for costs associated with court reporting transcription services and court interpreting services. Currently, funds totaling \$3,695,347 are transferred from the General Revenue fund in the JAC budget to the State Courts System's State Courts Revenue Trust Fund within the Circuit Courts budget entity. This issue eliminates the transfer of funds from JAC and funds cost sharing in General Revenue within the State Courts System. Additionally, this issue fund shifts the budget authority from the State Courts Revenue Trust Fund to the General Revenue fund to properly align the budget authority with the revenue source. This issue would have no impact on the current level of services and would have a net zero impact on the General Revenue fund.

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. The arrangement requires the State Attorneys, the Public Defenders, and the JAC (on behalf of court-appointed criminal conflict attorneys) to transfer funds, designated in proviso in the General Appropriations Act, to the courts for these services. These funds are necessary to provide for the salaries and benefits of 56.0 FTE within the Circuit Courts budget entity. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting system.

If the cost sharing budget is transferred to the court's budget in the General Revenue Fund, the administrative costs associated with transferring these funds for the Public Defenders, the State Attorneys, and the JAC would be eliminated. Additionally, it would allow the courts to directly seek funding increases for court reporting and court interpreting services as part of the cost sharing agreement.

Please see companion issue #3400330, filed in budget entity 22300100, in program component 1501.00.00.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT COST SHARING FROM STATE						
COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,695,347

							3,695,347
							=====

A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,695,347

							3,695,347
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,028,924	3,028,924				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$4,227 from ATF, \$2,709,308 from SCRTF and \$315,389 from FGTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM	22000000
PGM: TRIAL COURTS	22300000
CT OPER/CIRCUIT CTS	22300100
STATE COURTS	15
STATE COURT SYSTEM	<u>1501.00.00.00</u>
FUND SHIFT	3400000
FUND SHIFT TO GENERAL REVENUE FROM	
TRUST FUNDS - ADD	3400400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

3,028,924

 3,028,924
 =====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

3,028,924

 3,028,924
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
ELECTRONIC TRANSMISSION OF JUDICIAL										
ORDERS TO CLERKS OF COURT										36331C0
DATA PROCESSING SERVICES										210000
OTHER DATA PROCESSING SVCS										210014
GENERAL REVENUE FUND										
-STATE			4,705,116		3,929,275				4,705,116	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2014-15 Narrative after January 31, 2014

ELECTRONIC TRANSMISSION OF JUDICIAL ORDERS TO CLERKS OF COURT

The trial courts are requesting \$4,705,116 (\$3,929,275 non-recurring) in the Other Data Processing Services category in response to concerns within the judicial branch and among policy-makers about the security of court documents required to modify prison sentences. The trial courts have determined that statewide implementation of judicial viewers in the criminal division of court is instrumental to ensuring that court orders can be securely transmitted to the clerks of court in an electronic format.

Statewide implementation of judicial viewers serves a valuable public safety interest by providing a means for secure electronic transmission of documents among the courts and the clerks of court offices (through encryption, authentication, and firewall protection). By providing secure methods, potential threats to public safety, such as the recent release of two inmates based on fraudulent documents, can be reduced.

In addition to public safety, judicial viewers in the criminal division of court offer numerous efficiency benefits to the trial courts by providing a system-wide standard level of capability, as defined by the Court Application Processing Systems (CAPS) functional requirements. Judicial viewers facilitate efficiencies to the core functions of the courts in case processing and management. Such efficiencies include: 1) improved efficiencies in judicial and staff time; 2) reduced file movement among judges, judicial staff, and the clerk of court office; and 3) cost savings associated with reduced reliance on paper files.

In developing the request for resources, the trial courts note that the recurring and non-recurring requests represent the costs needed for each circuit to: 1) achieve a standard level of implementation for criminal viewers (excluding the 11th Judicial Circuit, due to limitations in their county's legacy case maintenance system); and 2) ensure a secure

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC TRANSMISSION OF JUDICIAL						
ORDERS TO CLERKS OF COURT						36331C0

transmission of judicial orders to the clerks of court. The variations in the amount requested by each circuit exist due to: a) the current stage of the circuit's implementation; b) prior county funding; c) utilization of in-house versus vendor solutions; and d) varying clerks' case maintenance systems.

Summary: This is a new issue.

COURT REPORTING EQUIPMENT REFRESH AND MAINTENANCE						36341C0
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	4,806,925	4,806,925	2,223,562			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT REPORTING EQUIPMENT REFRESH AND MAINTENANCE

The trial courts are requesting \$4,806,925 (\$2,223,562 non-recurring) in funding for replacement and maintenance of aging digital court reporting equipment. The request is based on the Trial Court Budget Commission's polices related to the purchase of court reporting technology, which includes standards for allowable costs, refresh timeframes, and maintenance.

Court reporting ensures due process by creating and preserving a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed. For cases involving fundamental rights, due process requires that court reporting services be provided at public expense (state funded). In FY 2011-12, there were approximately 1.2 million trial court filings with associated proceedings that were required to be recorded at public expense. These filings include circuit criminal, county criminal, domestic violence and repeat violence injunctions, waiver of parental notice of abortion proceedings, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights proceedings. In FY 2011-12, recorded proceeding hours totaled 564,262 with 75% or 424,508 of those hours using digital court reporting technology.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
COURT REPORTING EQUIPMENT REFRESH AND MAINTENANCE						36341C0

If additional funding is not provided to cover statutorily mandated court reporting costs, the court system's ability to provide court reporting services in an efficient and effective manner across the state will be hindered as coverage limitations and equipment failures could cause unnecessary delays in court proceedings. Prior feasibility studies have shown that the purchase of digital recording technology has benefited the State of Florida through the avoidance of certain staffing costs. With the use of digital recording technology, lesser paid digital court reporters, as opposed to higher paid stenographers, can be employed to record multiple proceedings simultaneously. Thus, as the number of proceedings increase, the State Courts System is in a better position to absorb the additional coverage needs.

COURT REPORTING EQUIPMENT EXPANSION						36342C0
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	1,446,114	1,446,114	1,446,114	105,240		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT REPORTING EQUIPMENT EXPANSION

The trial courts are requesting \$1,446,114 (non-recurring) in funding for digital recording technology for the addition of 124 new courtrooms and 62 new hearing rooms. For FY 2015-16, \$105,240 in due process contracted funding will be needed to support the on-going maintenance needs of this technology due to the expiration of the initial one year warranty coverage. These amounts are based on the Trial Court Budget Commission's polices related to the purchase of court reporting technology, including standard allowable costs, and a 13% maintenance formula.

Court reporting ensures due process by creating and preserving a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed. For cases involving fundamental rights, due process requires that court reporting services be provided at public expense (state funded). If additional funding to cover these statutorily mandated court reporting costs is not available, the court system's ability to provide court reporting services in an efficient and effective manner across the state will be hindered. Prior feasibility studies have shown that the purchase of digital recording technology has benefitted the State of Florida through the avoidance of certain staffing costs. With the use of digital recording technology, lesser paid digital court reporters,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
COURT REPORTING EQUIPMENT EXPANSION										36342C0

as opposed to higher paid stenographers, can be employed to record multiple proceedings simultaneously. As a result, coverage limitations are reduced minimizing any unnecessary delays in court proceedings.

In FY 2011-12, there were approximately 1.2 million trial court filings with associated proceedings that were required to be recorded at public expense. These filings include circuit criminal, county criminal, domestic violence and repeat violence injunctions, waiver of parental notice of abortion proceedings, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights proceedings. In FY 2011-12, 564,262 proceeding hours were recorded, 75% or 424,508 hours of which were recorded using digital court reporting technology.

REMOTE COURT INTERPRETING										36343C0
DATA PROCESSING SERVICES										210000
OTHER DATA PROCESSING SVCS										210014

GENERAL REVENUE FUND	-STATE		81,428		53,588			81,428	1000	1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2014-15 Narrative after January 31, 2014

REMOTE COURT INTERPRETING TECHNOLOGY

The trial courts are requesting \$81,428 (\$53,588 non-recurring) in the Other Data Processing Services category to support the continuation and expansion of the Remote Interpreting Regional Pilot project in the 7th and 3rd Judicial Circuits.

The Trial Court Budget Commission established a Due Process Technology Workgroup (DPTW) to review the current state of remote court interpreting technology in consideration of improving the delivery of court interpreting services. Currently, four circuits use audio and video technology with success towards providing interpreting services remotely within a circuit. It has been suggested that by expanding on this technology statewide, interpreting resources may be shared regionally further improving efficiencies and effectiveness in the delivery of interpreting services. Such a solution, commonly referred to as a "regional model," may potentially enable judges to have access to an on-line

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REMOTE COURT INTERPRETING						36343C0

statewide registry of available staff and/or contractual interpreters to obtain interpreting services on demand.

The regional model is considered a more advanced remote interpreting solution that builds on circuit model audio/video conferencing systems. "Circuit model" refers to a circuit-wide system consisting of conferencing equipment, headsets, and in most cases, cameras, to allow interpreters to provide interpretation services to multiple venues within a circuit from a remote location. The regional model leverages these circuit-level equipment set-ups to include a state level call manager to schedule and manage shared services. Some of the major benefits in utilizing remote interpreting solutions include:

- 1) Elimination of Travel - Provides for reduction in delays associated with interpreters having to walk or drive between courtroom locations. Further, downtime is reduced due to interpreters no longer having to wait between hearings in one location.
- 2) Improved Efficiency in Case Processing - Court proceeding delays or "slow downs" associated with consecutive mode interpreting are reduced as remote interpreting technology supports the delivery of interpreting services in simultaneous mode.
- 3) Improved Effectiveness in Delivery of Interpreting Services - The ability of circuits to maximize state certified staff interpreter resources is improved thereby reducing reliance on non-state qualified interpreter resources.
- 4) Increased Opportunity to Share Interpreter Resources Between Circuits and Other States - Sharing interpreter resources may increase larger economies of scale providing further efficiencies. States with similar remote interpreter equipment may achieve a greater pool of trained interpreters to perform remote interpreting. If similar technology is implemented, sharing interpreting resources across states could potentially aid in supporting funding through a cost recovery process. In recognition of these potential benefits, the National Center for State Courts is currently drafting Standards for Shared Court Video Interpreter Network that states may use as a guideline for expanding technological resources.

The Legislature appropriated \$100,000 in non-recurring funding for FY 2013-14 to support piloting efforts of remote interpreting technology that would allow circuits to share interpreting resources across circuit boundaries. Since then, efforts have been under way to initiate the pilot project. Recently, design requirements were determined and necessary quotes were obtained to support project parameters of a regional pilot. The project parameters include:

- The Office of the State Courts Administrator will host a statewide call manager to be installed in the Supreme Court Building;
- 7th Circuit will receive equipment for 2 courtrooms and 1 interpreter office;
- 9th Circuit will participate in the pilot with 1 interpreter office and 2 courtrooms;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
REMOTE COURT INTERPRETING										36343C0

- 15th Circuit will participate in the pilot using loaned equipment from Cisco; and
- 14th and 16th Circuits will also participate in the pilot utilizing equipment set ups for 1 courtroom each.

While it is anticipated that the pilot will begin within the next few months, the plan is to continue the remote interpreting regional pilot into the next fiscal year. The DPTW surveyed all trial court administrators to determine if any circuit would be interested in expanding remote interpreting technology. The 3rd Circuit and the 7th Circuit indicated interest to expand their participation in the regional pilot for FY 2014-15. This request includes \$42,266 in non-recurring funding to support 2 courtrooms in the 3rd Circuit (\$24,984 non-recurring) and an additional courtroom and interpreter office in the 7th Circuit (\$17,282 non-recurring). Their participation will allow further testing of a business model in a higher volume setting. Additional funds are requested in FY 2015-16 totaling \$5,494 for maintenance on the requested equipment.

Additionally, the DPTW has determined \$39,162 (\$11,322 non-recurring) in funding is needed to provide redundancy backup for the statewide call manager (\$11,322 non-recurring), additional bandwidth for the statewide network (\$15,526 recurring), and ongoing maintenance support for the pilot once the initial 1 year warranty expires (\$12,314 recurring).

Court interpreting ensures due process, constitutional rights of access to courts, and equal protection by eliminating communication barriers based on disability or limited ability to communicate in English. Fair resolution of court matters for linguistic minorities is intertwined with the efficient and effective administration of justice. This includes a party's ability to fully participate in the court process.

As Florida continues to experience significant growth in its non-English speaking population, the state court system is taking steps to further its efforts to improve its capacity to handle cases and other matters involving parties or witnesses who are limited English proficient. These efforts include reviewing the use of technology for purposes of improving efficiencies.

If funding is not provided, the current efforts of the pilot project will not be able to expand and allow the court system the ability to provide court interpreting services in the most efficient and effective manner.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)										3800000
PROBLEM SOLVING COURTS EDUCATION AND TRAINING EXPENSES										3800010 040000
GENERAL REVENUE FUND	-STATE		100,000		100,000			100,000	1000 1	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014

PROBLEM SOLVING COURTS EDUCATION AND TRAINING

The trial courts are requesting \$100,000 in non-recurring funding for specialized statewide training and education to judges and court staff responsible for managing cases involving individuals with mental illnesses and substance use disorders.

Problem-solving courts such as drug courts, mental health courts, and veterans courts continue to emerge as mechanisms for courts to more effectively manage the complexities of cases involving mental illness and substance abuse. The state courts system recognizes the need for judges and court staff to have specialized training to ensure these types of cases are handled appropriately and that resources are targeting the right populations.

More than 170,000 people with serious mental illnesses are arrested and booked into Florida jails annually. It is estimated that, on any given day, there are more than 18,000 prison inmates, 10,000 local jail detainees, and 25,000 to 40,000 individuals under correctional supervision in the community who experience serious mental illnesses and co-occurring substance use disorders. Historically, people with mental illnesses have represented the fastest growing sub-population within Florida's prison system. Furthermore, national statistics show an estimated 53% of state prison inmates have a substance use disorder and 72% have co-occurring serious mental illnesses and substance use disorders.

In addition, the country is beginning to see a spike in the number of Iraq and Afghanistan veterans who become involved in the criminal justice system. Nationally, approximately 460,000 veterans returning from these wars have been diagnosed with post-traumatic stress disorder, half of whom are at risk of becoming involved in the justice system. It is estimated that, nationally, 700,000 veterans are currently detained in jails and prisons. Half of all homeless veterans in the United States live in just four states, including Florida. During the 2012 session, the Florida Legislature passed the T. Patt Maney Veterans' Treatment Intervention Act intended to help the courts address this growing crisis. Since the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	AGY FIN REQ FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: TRIAL COURTS									22300000	
CT OPER/CIRCUIT CTS									22300100	
STATE COURTS									15	
STATE COURT SYSTEM									1501.00.00.00	
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)									3800000	
PROBLEM SOLVING COURTS EDUCATION AND TRAINING									3800010	

implementation of this act, the number of veterans courts in Florida have doubled (from eight veterans courts in May 2012 to 16 as of December 2013).

The requested funding would be utilized to send approximately 150 judges and court staff representing each of the judicial circuits to the Florida Partners in Crisis annual training conference and Justice Institute scheduled for June 30-July 2, 2014, in Orlando. Florida Partners in Crisis is a charitable organization (501(c)(3)) whose mission is to support prevention and early treatment programs designed to reduce the involvement of people with mental illnesses and substance use disorders in the criminal justice system. The primary focus of this conference will be on problem-solving courts to include topics such as best practices, maintaining fidelity of the model, co-occurring disorders, effective systems of care, and community collaboration. The estimated costs are \$22,500 for registration (150 attendees x \$150) and \$77,500 for travel and lodging (150 attendees x \$516).

Judges and court staff who work with problem-solving courts require specialized training and education to promote the effective operation of these courts. Funding this request, therefore, will contribute to the achievement of the best outcomes for individuals with mental illnesses and substance abuse disorders who benefit from problem-solving courts. Not funding this request will result in fewer judges and court staff having the opportunity to receive this important training and education, as there is no other comparable specialized training available in the state.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES SALARY RATE						4401A70 000000
SALARY RATE.....	3,541,176	3,541,176				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,056,043	4,056,043				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,145	2,145				2021 1
TOTAL APPRO.....	4,058,188	4,058,188				
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A70
TOTAL ISSUE.....	4,058,188	4,058,188				
TOTAL SALARY RATE.....	3,541,176	3,541,176				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPETITIVE PAY ADJUSTMENT FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C4092 001		3,541,176					
TOTAL SALARY RATE		3,541,176					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,056,043
2021 ADMINISTRATIVE TRUST FUND							2,145
							4,058,188

EQUITY AND RETENTION PAY ISSUE FOR							
STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....	6,070,588	6,070,588					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,954,432	6,954,432					1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,461	2,461					2021 1
TOTAL APPRO.....	6,956,893	6,956,893					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						4401A80
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	6,956,893	6,956,893				
TOTAL SALARY RATE.....	6,070,588	6,070,588				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES										4401A80

22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C4093 001	6,070,588					
TOTAL SALARY RATE	6,070,588					
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
1000 GENERAL REVENUE FUND						
						2,461
						6,954,432
						6,956,893

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C4093 001 6,070,588

TOTAL SALARY RATE 6,070,588

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/CIRCUIT CTS					22300100
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
COMPENSATION ISSUES					4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES					4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						6,954,432
2021 ADMINISTRATIVE TRUST FUND						2,461
						6,956,893

CIVIL/CRIMINAL CONFLICT CASE COSTS						5210000
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	1,211,877	2,081,103			869,226	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CONFLICT COUNSEL PAYMENTS OVER THE FLAT FEE

The trial courts are requesting recurring funding of \$1,211,877 in the Due Process Costs category for the estimated unfunded amount of the Conflict Counsel Payments over the Flat Fee expenditures for FY 2014-15.

During the last three sessions, the Legislature raised concerns that the expenditures for criminal conflict cases paid in excess of the statutory flat fee have increased significantly. Detailed analysis of payment information from the Justice Administrative Commission (JAC) reveals the majority of the payments over the flat fee were attributable to payments for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CIVIL/CRIMINAL CONFLICT CASE COSTS										5210000

capital and RICO (Racketeer Influenced and Corrupt Organizations Act) cases that span multiple years and have come due more recently. It was determined these cases are so complex and the current statutory flat fees are so low that costs for those case types cannot be contained any lower.

The 2013-14 General Appropriations Act included an appropriation in the JAC budget of \$3,650,000 for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee, an increase of \$650,000 from the previous fiscal year. Included with this appropriation was proviso language stating if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds as necessary appropriated to the state courts system in the General Appropriations Act. Additionally, the legislature approved \$1 million to the courts' budget to cover these expenditures.

However, even with control measures in place by the courts to limit costs and based on existing data, it is anticipated that an estimated \$5,861,877 will be expended on Conflict Counsel Criminal Cases in FY 2014-15. Therefore, there still exists an unfunded amount of \$1.2 million based on the estimated expenditures for FY 2014-15.

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

This issue is being amended based on a revised analysis of the Conflict Counsel Payments for FY 2014-15 utilizing actual expenditures from the first four months of FY 2013-14. The analysis indicated that the unfunded amount had increased from the initial estimate of \$1,211,877 to \$2,081,103.

SUMMARY: The trial courts are requesting to revise the Conflict Counsel Payments Over the Flat Fee issue filed in the FY 2014-15 Legislative Budget Request by increasing the requested amount from \$1,211,877 to \$2,081,103.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PUBLIC ACCESS TO THE COURTS						5400000
COURTHOUSE FURNISHINGS - NONPUBLIC						5402000
AREAS						040000
EXPENSES						
GENERAL REVENUE FUND -STATE	111,607	656,277	656,277		544,670	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	5,000	297,722	297,722		292,722	1000 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC AREAS						5402000
TOTAL ISSUE.....	116,607	953,999	953,999		837,392	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURTHOUSE FURNISHINGS - NONPUBLIC AREAS

The trial courts request \$116,607 in non-recurring funds (\$111,607 in Expenses and \$5,000 in Operating Capital Outlay) to furnish non-public spaces in new and renovated courthouse facilities, which are a state responsibility. This request is consistent with provisions in Florida Statutes, Chapter 29.008 and Department of Financial Services' guidelines for furniture purchases.

1) First Judicial Circuit

The First Circuit requests \$30,728 in non-recurring funding within the Expenses category to furnish non-public judicial and case management offices as part of the renovation of the Escambia County Courthouse, with a completion date of August 2014.

2) Fourth Judicial Circuit

The Fourth Circuit requests \$32,119 in non-recurring funding within the Expense category to purchase and install 51 window blinds for 30 non-public offices in the new Duval County Courthouse.

3) Fourteenth Judicial Circuit

The Fourteenth Circuit requests \$48,760 in the Expenses category and \$5,000 in the Operating Capital Outlay category to furnish non-public offices in the new addition of the Bay County Courthouse, with a completion date in spring of 2015.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
PUBLIC ACCESS TO THE COURTS						5400000
COURTHOUSE FURNISHINGS - NONPUBLIC						
AREAS						5402000

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

This issue is amended to include a request for the Seventeenth Judicial Circuit. The Seventeenth Judicial Circuit requests \$544,670 in Expenses and \$292,722 in Operating Capital Outlay to furnish private areas for 77 judicial chambers and 85 staff offices within the main courthouse building being constructed in Broward County, with a completion date of May 2015.

SUMMARY: The trial courts are requesting to revise the courthouse furnishing issue filed in the FY 2014-15 Legislative Budget Request by increasing the requested amount from \$116,607 to \$953,999 (\$656,277 in Expenses and \$297,722 in Operating Capital Outlay).

POST-ADJUDICATORY DRUG COURT						5406010
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	540,835	540,835				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,178	3,178				1000 1
TOTAL: POST-ADJUDICATORY DRUG COURT						5406010
TOTAL ISSUE.....	544,013	544,013				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 POST ADJUDICATORY DRUG COURT

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS	AGY AMD REQ FY 2014-15	POS	AGY AMD N/R FY 2014-15	POS	AGY AMD ANZ FY 2014-15	POS	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: TRIAL COURTS									22300000	
CT OPER/CIRCUIT CTS									22300100	
STATE COURTS									15	
STATE COURT SYSTEM									<u>1501.00.00.00</u>	
PUBLIC ACCESS TO THE COURTS									5400000	
POST-ADJUDICATORY DRUG COURT									5406010	

The trial courts request a placeholder of \$544,013 in recurring funding for the continuation of 14 Other Personal Services (OPS) positions (eleven Court Program Specialists, two Drug Court Managers, and one Senior Court Program Specialist) as part of the Post Adjudicatory Drug Court program currently in Broward, Duval, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia counties. Non-recurring funding was provided to the trial courts for these positions for FY 12-13 along with \$5 million for substance abuse treatment, drug testing, and ancillary services. The trial courts are not requesting funding for substance abuse treatment, drug testing, and ancillary services for FY 2014-15; however, if this issue is funded, the trial courts recommend continuation of funding for treatment services be placed in the appropriate Executive Branch agency.

In 2009, the Florida Legislature appropriated Edward Byrne Memorial Justice Assistance Grant (JAG) Program funds to the State Courts System (SCS) to divert offenders in need of substance abuse treatment from prison into post-adjudicatory drug courts. The SCS received \$18.6 million in federal grant funds to implement the program. The federal grant provided funding for treatment services, drug testing, case management, probation supervision, statewide data system development and maintenance, and OSCA program monitoring and administration.

The nine counties originally targeted for the program were those sending the most offenders to prison within the eligible population. The counties included Broward, Duval, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia. All of the programs are currently operational with the exception of Duval County who dropped out of the program in June 2010. The federal grant funding expired on June 30, 2013; however, the legislature authorized non-recurring funding for the trial courts including \$5 million for substance abuse treatment, drug testing, and ancillary services and \$540,835 for 14 OPS circuit case managers in the eight counties to fund these programs through June 30, 2014.

As of August 5, 2013, there have been 2,308 offenders admitted into the post-adjudicatory expansion drug courts. There have been 785 successful completions, 873 unsuccessful completions, and 51 administrative terminations from the program. 599 offenders are still participating in the eight drug courts. The average rate of successful completion is currently 47% which is comparable to the 50% national average for drug courts. It should be noted that the national average includes all drug court program types, including pretrial diversion drug courts that serve first-time offenders. Post-adjudicatory drug courts generally serve offenders with higher criminogenic risks and treatment needs. While national research has demonstrated these are the types of offenders best served by drug courts, rates of successful completion may be lower for post-adjudicatory drug courts alone because of the more complex needs of these types of offenders.

Based on current expenditures since program inception and the total number of participant days in the program, daily program costs are averaging \$20 per person per day. By comparison, the Florida Department of Corrections reports that prison costs are \$49.24 per person per day.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		FY 2014-15		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM											22000000
PGM: TRIAL COURTS											22300000
CT OPER/CIRCUIT CTS											22300100
STATE COURTS											15
STATE COURT SYSTEM											<u>1501.00.00.00</u>
PUBLIC ACCESS TO THE COURTS											5400000
POST-ADJUDICATORY DRUG COURT											5406010

In addition to the cost savings from the adult post-adjudicatory drug courts to the State of Florida, the court system also benefits by an expected reduction in crime and recidivism which translates to fewer people returning to the court system through a revolving door. With extensive research demonstrating that drug courts have lower rates of recidivism in comparison to those placed on probation or sentenced to prison, the cost savings are expected to be greater to the state over time. Reductions in crime and recidivism translate into a decreased workload throughout the court and criminal justice system. Individuals, families and communities are safer and healthier.

The Legislature directed the Office of Program Policy Analysis and Government Accountability (OPPAGA) during the 2013 legislative session to conduct a detailed outcome and cost analysis of the eight post-adjudicatory expansion drug courts. OSCA is currently working with OPPAGA to provide client data for each of the eight drug courts from the Florida Drug Court Case Management System (FDCCMS), the statewide case management system developed with the federal grant funding for the program. Results of the study are due to the Legislature by January 2014 and this issue will be revised with any findings, as necessary.

TOTAL: STATE COURT SYSTEM											<u>1501.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND		273,245,595		276,548,385		12,698,862		105,240		3,302,790	1000
TRUST FUNDS		62,527,652		62,527,652							2000
TOTAL POSITIONS.....	3,019.00		2,989.00						30.00-		
TOTAL PROG COMP.....	335,773,247		339,076,037		12,698,862		105,240		3,302,790		
TOTAL SALARY RATE.....	210,491,183		208,289,430						2,201,753-		
=====	=====		=====		=====		=====		=====		
TOTAL: CT OPER/CIRCUIT CTS											22300100
BY FUND TYPE											
GENERAL REVENUE FUND		274,725,866		278,028,656		12,698,862		105,240		3,302,790	1000
TRUST FUNDS		62,527,652		62,527,652							2000
TOTAL POSITIONS.....	3,041.00		3,011.00						30.00-		
TOTAL BUREAU.....	337,253,518		340,556,308		12,698,862		105,240		3,302,790		
TOTAL SALARY RATE.....	211,711,013		209,509,260						2,201,753-		
=====	=====		=====		=====		=====		=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	54,968,832	54,968,832				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	64,711,749	64,711,749				1000 1
STATE COURTS REVENUE TF -STATE	6,260,334	6,260,334				2057 1
TOTAL POSITIONS.....	644.00	644.00				
TOTAL APPRO.....	70,972,083	70,972,083				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,123,912	3,123,912				1000 1
SPECIAL CATEGORIES						100000
ADD COMPENSATION CO JUDGES						100035
GENERAL REVENUE FUND -STATE	75,000	75,000				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	204,000	204,000				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	99,016	99,016				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	93,252	93,252				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	140,613	140,613				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	644.00	644.00				
TOTAL ISSUE.....	74,707,876	74,707,876				
TOTAL SALARY RATE.....	54,968,832	54,968,832				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	6,592	6,592				1000 1
SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
SALARY RATE						000000
SALARY RATE.....	882,280	882,280				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,026,818	1,026,818				1000 1
STATE COURTS REVENUE TF -STATE	99,326	99,326				2057 1
TOTAL APPRO.....	1,126,144	1,126,144				
TOTAL: SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013						1001270
TOTAL ISSUE.....	1,126,144	1,126,144				
TOTAL SALARY RATE.....	882,280	882,280				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2013-14 -						
STATEWIDE - EFFECTIVE 10/1/2013						1001290
SALARY RATE						000000
SALARY RATE.....	709,188	709,188				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	633,717	633,717				1000 1
STATE COURTS REVENUE TF -STATE	56,443	56,443				2057 1
TOTAL APPRO.....	690,160	690,160				
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....	690,160	690,160				
TOTAL SALARY RATE.....	709,188	709,188				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6,168,611	6,168,611				1000 1
STATE COURTS REVENUE TF -STATE	596,701	596,701				2057 1
TOTAL APPRO.....	6,765,312	6,765,312				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001320
FOR FY 2013-14						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	44,268	44,268				1000 1
STATE COURTS REVENUE TF -STATE	4,282	4,282				2057 1
TOTAL APPRO.....	<u>48,550</u>	<u>48,550</u>				
STATE HEALTH INSURANCE ADJUSTMENTS						1001330
FY 2013-14 - EFFECTIVE 3/1/2014						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	241,596	241,596				1000 1
STATE COURTS REVENUE TF -STATE	23,370	23,370				2057 1
TOTAL APPRO.....	<u>264,966</u>	<u>264,966</u>				
REALLOCATION OF HUMAN RESOURCES						1005900
OUTSOURCING						100000
SPECIAL CATEGORIES						107040
TR/DMS/HR SVCS/STW CONTRCT						
GENERAL REVENUE FUND -STATE	2,042	2,042				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - DEDUCT						160F210
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	14,460-	14,460-				1000 1

AGENCY ISSUE NARRATIVE:						
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT						
Budget Amendment Agency #2201-14, EOG #B7001 was approved in FY 2013-2014 to transfer \$14,460 from the Lease/Lease Purchase category within the Court Operations - County Courts budget entity to the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign budget authority within the Trial Courts.						
Please see companion issue #160F220, filed in budget entity 22300100, in program component 1501.00.00.00.						

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
GENERAL REVENUE FUND -STATE	211,239	211,239				1000 1
STATE COURTS REVENUE TF -STATE	20,434	20,434				2057 1
TOTAL APPRO.....	231,673	231,673				
=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15		CODES
	AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY FIN REQ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM											22000000
PGM: TRIAL COURTS											22300000
CT OPER/COUNTY CTS											22300200
STATE COURTS											15
STATE COURT SYSTEM											<u>1501.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS											26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION											26A1330
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		483,192		483,192							1000 1
STATE COURTS REVENUE TF -STATE		46,740		46,740							2057 1
TOTAL APPRO.....		529,932		529,932							
WORKLOAD											3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS											3009310
SALARY RATE											000000
SALARY RATE.....	8,110,573		6,737,297						1,373,276-		
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	94.00	11,719,293	78.00	9,732,827					16.00-	1,986,466-	1000 1
EXPENSES											040000
GENERAL REVENUE FUND -STATE		529,032		438,984		185,640				90,048-	1000 1
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		21,338		17,706						3,632-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS											3009310
TOTAL POSITIONS.....	94.00		78.00						16.00-		
TOTAL ISSUE.....		12,269,663		10,189,517		185,640				2,080,146-	
TOTAL SALARY RATE.....	8,110,573		6,737,297						1,373,276-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2014-15. The placeholder is for: 47 County Court Judges and 47 County Court Judicial Assistants totaling 94 FTE. The placeholder issue represents the total number of judgeships requested in FY 2013-14, which was not funded during the 2013 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2014-15 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2014 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00, Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Amended 2014-15 Narrative after January 31, 2014

A placeholder for certification of judgeships was filed on October 15, 2013 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC13-2296, dated December 19, 2013 certifying the need for 39 additional county court judgeships. The following support positions are needed: 39 Judicial Assistants.

Summary: The placeholder was revised for the Supreme Court Order No. SC13-2296 addressing certification of need for 39 additional county court judgeships.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15							
NEW POSITIONS							
9814 COUNTY JUDGE							
N6001 001	47.00	6,486,940		2,785,725	9,272,665	0.00	9,272,665
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N6048 001	3.00	91,805	4,503	51,459	147,767	0.00	147,767
N6051 001	14.00	428,426	42,014	243,216	713,656	0.00	713,656
N6065 001	8.00	244,815	28,808	139,683	413,306	0.00	413,306
N6073 001	22.00	673,240	110,022	388,637	1,171,899	0.00	1,171,899
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,719,293
	94.00	7,925,226	185,347	3,608,720	11,719,293		11,719,293

A14 - AGY AMD REQ FY 2014-15

NEW POSITIONS							
9814 COUNTY JUDGE							
C6097 001	39.00	5,382,780		2,311,559	7,694,339	0.00	7,694,339
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C6136 001	2.00	61,204	3,002	34,306	98,512	0.00	98,512
C6138 001	10.00	306,020	30,010	173,725	509,755	0.00	509,755
C6148 001	5.00	153,010	18,005	87,303	258,318	0.00	258,318
C6154 001	22.00	673,244	110,022	388,637	1,171,903	0.00	1,171,903

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						9,732,827
78.00	6,576,258	161,039	2,995,530	9,732,827		9,732,827

FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS						3400300 010000
STATE COURTS REVENUE TF -STATE	607,639-	607,639-				2057 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT FROM TRUST FUNDS TO										
GENERAL REVENUE - DEDUCT										3400300

the total, a fund shift of \$607,639 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						607,639-
						607,639-
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/COUNTY CTS					22300200
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
FUND SHIFT					3400000
FUND SHIFT FROM TRUST FUNDS TO					
GENERAL REVENUE - DEDUCT					3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						607,639-
						607,639-
						=====

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	607,639	607,639				1000 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$607,639 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/COUNTY CTS					22300200
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
FUND SHIFT					3400000
FUND SHIFT TO GENERAL REVENUE FROM					
TRUST FUNDS - ADD					3400400

Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						607,639

						607,639
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							607,639
							607,639

COMPENSATION ISSUES							4400000
COMPETITIVE PAY ADJUSTMENT ISSUE							4401A70
FOR STATE COURTS SYSTEM EMPLOYEES							000000
SALARY RATE							
SALARY RATE.....	358,918	358,918					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	411,320	411,320					1000 1
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE							4401A70
FOR STATE COURTS SYSTEM EMPLOYEES							
TOTAL ISSUE.....	411,320	411,320					
TOTAL SALARY RATE.....	358,918	358,918					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/COUNTY CTS					22300200
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
COMPENSATION ISSUES					4400000
COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES					4401A70

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

Please see companion issue #4401A70 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/COUNTY CTS 22300200
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 COMPENSATION ISSUES 4400000
 COMPETITIVE PAY ADJUSTMENT ISSUE
 FOR STATE COURTS SYSTEM EMPLOYEES 4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C6095 001	358,918					
TOTAL SALARY RATE	358,918					
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						411,320
						411,320
						=====

A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C6095 001	358,918					
TOTAL SALARY RATE	358,918					
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						411,320
						411,320
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	615,288	615,288				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	705,120	705,120				1000 1
=====						
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	705,120	705,120				
TOTAL SALARY RATE.....	615,288	615,288				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/COUNTY CTS					22300200
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
COMPENSATION ISSUES					4400000
EQUITY AND RETENTION PAY ISSUE FOR					
STATE COURTS SYSTEM EMPLOYEES					4401A80

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C6096 001	615,288					
TOTAL SALARY RATE	615,288					
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						705,120
						705,120
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES										4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C6096 001 615,288

TOTAL SALARY RATE 615,288

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

705,120

705,120

 TOTAL: STATE COURT SYSTEM 1501.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND	91,244,899	89,164,753	185,640	2,080,146-	1000
TRUST FUNDS	6,499,991	6,499,991			2000
TOTAL POSITIONS.....	738.00	722.00		16.00-	
TOTAL PROG COMP.....	97,744,890	95,664,744	185,640	2,080,146-	
TOTAL SALARY RATE.....	65,645,079	64,271,803		1,373,276-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: JUDICIAL QUALIF COMM						22350000
JUDICIAL QUAL COMM OPERTNS						22350100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	306,608	306,608				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 385,029	5.00 385,029				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	148,338	148,338				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,638	1,638				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	190,475	190,475				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	673	673				1000 1
LITIGATION EXPENSES						105003
GENERAL REVENUE FUND -STATE	181,294	181,294				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: JUDICIAL QUALIF COMM						22350000
JUDICIAL QUAL COMM OPERTNS						22350100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,087		1,087		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	5.00		5.00			
TOTAL ISSUE.....		908,534		908,534		
TOTAL SALARY RATE.....	306,608		306,608			
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE		28		28		1000 1
SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						000000
SALARY RATE						
SALARY RATE.....	5,336		5,336			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		5,078		5,078		1000 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -						1001290
STATEWIDE - EFFECTIVE 10/1/2013						
TOTAL ISSUE.....		5,078		5,078		
TOTAL SALARY RATE.....	5,336		5,336			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: JUDICIAL QUALIF COMM						22350000
JUDICIAL QUAL COMM OPERTNS						22350100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2013-14						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001310
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11,585	11,585				1000 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2013-14						1001320
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	257	257				1000 1
STATE HEALTH INSURANCE ADJUSTMENTS						
FY 2013-14 - EFFECTIVE 3/1/2014						1001330
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,886	1,886				1000 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	16	16				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: JUDICIAL QUALIF COMM						22350000
JUDICIAL QUAL COMM OPERTNS						22350100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES						
FOR FY 2013-14 - STATEWIDE - THREE						
MONTHS ANNUALIZATION						26A1290
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,693	1,693				1000 1
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FY 2013-14 -						
EIGHT MONTHS ANNUALIZATION						26A1330
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,772	3,772				1000 1
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70
SALARY RATE						000000
SALARY RATE.....	10,121	10,121				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11,598	11,598				1000 1
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE						4401A70
FOR STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	11,598	11,598				
TOTAL SALARY RATE.....	10,121	10,121				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
STATE COURT SYSTEM										22000000
PGM: JUDICIAL QUALIF COMM										22350000
JUDICIAL QUAL COMM OPERTNS										22350100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
COMPENSATION ISSUES										4400000
COMPETITIVE PAY ADJUSTMENT ISSUE										
FOR STATE COURTS SYSTEM EMPLOYEES										4401A70

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

Please see companion issue #4401A70 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: JUDICIAL QUALIF COMM 22350000
 JUDICIAL QUAL COMM OPERTNS 22350100
 GOV OPERATIONS/SUPPORT 16
 GOVERNMENTAL OPERATIONS 1601.00.00.00
 COMPENSATION ISSUES 4400000
 COMPETITIVE PAY ADJUSTMENT ISSUE
 FOR STATE COURTS SYSTEM EMPLOYEES 4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C7001 001	10,121					
TOTAL SALARY RATE	10,121					
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						11,598
						11,598
						=====

A14 - AGY AMD REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C7001 001	10,121					
TOTAL SALARY RATE	10,121					
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						11,598
						11,598
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: JUDICIAL QUALIF COMM										22350000
JUDICIAL QUAL COMM OPERTNS										22350100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
TOTAL: GOVERNMENTAL OPERATIONS										1601.00.00.00
BY FUND TYPE										
	5.00		5.00							
GENERAL REVENUE FUND.....		944,447		944,447						1000
SALARY RATE.....	322,065		322,065							
=====										