

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16		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>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		6,029,253		6,029,253							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		3,254,951		3,254,951							1000 1
STATE COURTS REVENUE TF -STATE		4,694,825		4,694,825							2057 1
TOTAL POSITIONS.....	98.00		98.00								
TOTAL APPRO.....		7,949,776		7,949,776							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		241,025		241,025							1000 1
STATE COURTS REVENUE TF -STATE		60,090		60,090							2057 1
TOTAL APPRO.....		301,115		301,115							
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		679,331		679,331							1000 1
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		19,371		19,371							1000 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		380,039		380,039							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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
DISCRET FDS-CHIEF JUSTICE						100966
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	96,205	96,205				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	23,583	23,583				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	98.00	98.00				
TOTAL ISSUE.....	9,766,950	9,766,950				
TOTAL SALARY RATE.....	6,029,253	6,029,253				

	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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	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
CASUALTY INSURANCE PREMIUM											1001090
ADJUSTMENT											100000
SPECIAL CATEGORIES											103241
RISK MANAGEMENT INSURANCE											
GENERAL REVENUE FUND -STATE		3,125-		3,125-							1000 1
=====											
SALARY INCREASES FOR FY 2014-15 -											
COURT EMPLOYEES - EFFECTIVE											
7/1/2014											1001380
SALARY RATE											000000
SALARY RATE.....	200,476		200,476								
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		158,366		158,366							1000 1
STATE COURTS REVENUE TF -STATE		72,221		72,221							2057 1
TOTAL APPRO.....		230,587		230,587							
=====											
TOTAL: SALARY INCREASES FOR FY 2014-15 -											1001380
COURT EMPLOYEES - EFFECTIVE											
7/1/2014											
TOTAL ISSUE.....		230,587		230,587							
TOTAL SALARY RATE.....	200,476		200,476								
=====											

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1001 001	0.00	137,686	20,680	158,366	0.00	158,366
P1002 001	0.00	62,790	9,431	72,221	0.00	72,221
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						158,366
2057 STATE COURTS REVENUE TF						72,221
0.00	200,476		30,111	230,587		230,587

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1001 001	0.00	137,686	20,680	158,366	0.00	158,366
P1002 001	0.00	62,790	9,431	72,221	0.00	72,221

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						158,366
						72,221
0.00	200,476		30,111	230,587		230,587

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FISCAL YEAR 2014-15
 NORMAL COST AND UNFUNDED ACTUARIAL
 LIABILITY (UAL)
 SALARIES AND BENEFITS

1001400
 010000

GENERAL REVENUE FUND -STATE	15,164	15,164			1000	1
STATE COURTS REVENUE TF -STATE	22,561	22,561			2057	1
TOTAL APPRO.....	37,725	37,725				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	2,357	2,357				1000 1
STATE COURTS REVENUE TF -STATE	1,194	1,194				2057 1
TOTAL APPRO.....	3,551	3,551				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	536	536				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						160F220
EXPENDITURES - ADD						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE	14,560	14,560				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	223	223				1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN						160F220
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - ADD						
TOTAL ISSUE.....	14,783	14,783				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER APPROPRIATIONS BETWEEN										
BUDGET ENTITIES TO REALIGN										
EXPENDITURES - ADD										160F220

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD:

Budget Amendment Agency #2205-15, EOG #B7017 was approved in FY 2014-2015 to transfer \$87,360 in the Other Personal Services category from the Executive Direction and Support Services budget entity to the Court Operations - Supreme Court budget entity in the amount of \$14,560 and to the Court Operations - Appellate Courts budget entity in the amount of \$72,800 and to transfer \$1,338 in the Human Resource Services category from the Executive Direction and Support Services budget entity to the Court Operations - Supreme Court budget entity in the amount of \$223 and to the Court Operations - Appellate Courts budget entity in the amount of \$1,115, within the General Revenue Fund. This transfer is necessary to realign the eFacts budget authority into the appropriate budget entities.

Please see companion issue #160F210, filed in budget entity 22010200, program component 1602.00.00.00, budget entity 22010100, program component 1501.00.00.00, and budget entity 22100600, program component 1501.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO										
SALARY INCENTIVE PAYMENTS - ADD										160F270
SPECIAL CATEGORIES										100000
SALARY INCENTIVE PAYMENTS										103290
GENERAL REVENUE FUND	-STATE	6,374		6,374						1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO SALARY INCENTIVE PAYMENTS - ADD:

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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 CONTRACTED SERVICES TO						
SALARY INCENTIVE PAYMENTS - ADD						160F270

Budget Amendment Agency #2212-15, EOG #B7051 was approved in FY 2014-2015 to transfer \$6,374 from the Contracted Services category to the Salary Incentive Payments category in the Court Operations Supreme Court budget entity, within the General Revenue Fund. This transfer is needed to fully cover the criminal justice incentive payment obligations through FY 2015-16.

Please see companion issue #160F280, also filed in budget entity 22010100, in program component 1501.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO						
SALARY INCENTIVE PAYMENTS - DEDUCT						160F280
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	6,374-	6,374-			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO SALARY INCENTIVE PAYMENTS - DEDUCT:

Budget Amendment Agency #2212-15, EOG #B7051 was approved in FY 2014-2015 to transfer \$6,374 from the Contracted Services category to the Salary Incentive Payments category in the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is needed to fully cover the criminal justice incentive payment obligations through FY 2015-16.

Please see companion issue #160F270, 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 FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	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											<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT											2000000
REALIGNMENT OF POSITION BETWEEN											
BUDGET ENTITIES - ADD											2000050
SALARY RATE											000000
SALARY RATE.....		36,618		36,618							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	1.00	57,342	1.00	57,342							1000 1
=====											
TOTAL: REALIGNMENT OF POSITION BETWEEN											2000050
BUDGET ENTITIES - ADD											
TOTAL POSITIONS.....	1.00		1.00								
TOTAL ISSUE.....		57,342		57,342							
TOTAL SALARY RATE.....		36,618		36,618							
=====											

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REALIGNMENT OF POSITION BETWEEN BUDGET ENTITIES - ADD:

The purpose of this issue is to transfer 1.0 full-time-equivalent, with associated rate, and \$57,342 in the Salaries and Benefits category from the Judicial Qualifications Commission budget entity to the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is needed to meet the case processing needs in the Supreme Court Clerk's Office. Budget Amendment Agency #0012-15, and Budget Amendment Agency #2213-15 have been submitted for FY 2014-15 and are currently pending approval as of October 15, 2014.

Please see companion issue #2000060, also filed in budget entity 22350100 in program component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 REALIGNMENT 2000000
 REALIGNMENT OF POSITION BETWEEN
 BUDGET ENTITIES - ADD 2000050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2604 DEPUTY CLERK II - SUPREME COURT						
11588 001	1.00	36,618		20,724	57,342	0.00 57,342
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00	36,618		20,724	57,342	57,342

A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2604 DEPUTY CLERK II - SUPREME COURT						
11588 001	1.00	36,618		20,724	57,342	0.00 57,342
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00	36,618		20,724	57,342	57,342

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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						<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
CASE PROCESSING SUPPORT						2103054
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,818-	3,818-				1000 1
WORKLOAD						3000000
CASE PROCESSING SUPPORT						3001700
SALARY RATE						000000
SALARY RATE.....	105,367	105,367				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00 154,758	3.00 154,758				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	75,185-	75,185-				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	17,817	17,817				1000 1
SPECIAL CATEGORIES						100000
SUPREME COURT LAW LIBRARY						103731
GENERAL REVENUE FUND -STATE	17,554	17,554				1000 1
TOTAL: CASE PROCESSING SUPPORT						3001700
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	114,944	114,944				
TOTAL SALARY RATE.....	105,367	105,367				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
WORKLOAD						3000000
CASE PROCESSING SUPPORT						3001700

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CASE PROCESSING SUPPORT:

The Florida Supreme Court requests \$114,944 for case processing support in FY 2015-16.

1)POST CONVICTION CASE SUPPORT - The Florida Supreme Court Clerk's office requests \$33,102 for a full-time Deputy Clerk II position.

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 postconviction review in both the state and first federal courts. With this bill in mind, the Legislature gave the clerk's office Other Personal Services (OPS) funds to hire an additional position to assist with the review of all postconviction cases. Although the OPS funds were for one year, it is clear this will be an ongoing need. Due to the difficulty of this review process, the clerk's office needs a full time 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.

The "Timely Justice Act of 2013" added to the Supreme Court Clerk's responsibilities the responsibility for deciding when an inmate, sentenced to death, has exhausted all legal challenges. 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 postconviction proceedings and reporting 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 postconviction proceedings are completed.

Expenses amounts for this position are for the recurring costs only using the standards outlined in the FY 2015-2016 Legislative Budget Request Instructions adjusted for Voice Over IP telephones. Current OPS funds in the base budget would be utilized to offset a portion of this request. All FTE costs included in this issue assume a July 1, 2015, effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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

2)eFACTS TECHNICAL SUPPORT - The Florida Supreme Court Clerk's office requests \$32,688 for a User Support Analyst position to provide eFACTS technical support.

The clerk's office is specifically charged with the responsibility of maintaining the court files. The court has converted to a comprehensive electronic court filing, record keeping, assignment and voting system called eFACTS. This system interacts with the new statewide Florida Courts e-Filing Portal and allows the clerk's office and court to process cases in a more efficient manner. When the files exist in electronic form rather than paper, it is imperative that the clerk's office be able to promptly resolve any technical problems with the eFACTS system, including interaction with the portal, so that access to the electronic records can be maintained at all times. Without such access, the court will be unable to operate.

Although the new system is still referenced as a case management system, it is far more and has a number of major components: electronic filing, imaging, data management, document management, work flow management, voting and electronic distribution of opinions and orders. The system is exponentially more complex and covers virtually every aspect of the court's processing of cases. It is also a web-based technology allowing the court and staff access to the system 24 hours a day, seven days a week, and 365 days a year from anywhere. In the past, if the court had computer/network issues, the court could still operate because the court had paper files that could be used in the absence of electronic access. The court no longer has paper case files, so if the computer systems go down, all work at the court will stop. Although there are real efficiencies created with the new system and the elimination of paper, one requirement to achieve those efficiencies is continual computer access and fully functional software. The requested position will require extensive knowledge of the clerk's office operations in order to troubleshoot and resolve issues for court users, computer hardware, software and communication problems using diagnostic software and technical troubleshooting processes.

If this funding is not approved, the court faces the possibility of delays in accepting electronic filing and processing cases electronically and even a complete stoppage of work by the court. Current technical staff in OSCA and the information systems support personnel who work directly for the court are already overburdened in supporting computer applications of the court and the judicial branch and will be able, at best, to provide back-up support to the court. If they must provide more assistance, the other valuable work they do for the court and the branch will be severely impacted.

Expenses amounts for this position are for the recurring costs only using the standards outlined in the FY 2015-2016 Legislative Budget Request Instructions adjusted for Voice Over IP telephones. Current OPS funds in the base budget would be utilized to offset a portion of this request. All FTE costs included in this issue assume a July 1, 2015, effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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

3)CASE PROCESSING SUPPORT - The Florida Supreme Court Clerk's office requests \$31,600 for a full-time Deputy Clerk I position.

In the 2012-2013 fiscal year, the clerk's office received OPS funds to assist in the transition from a paper file based system to a purely electronic, paperless court file based system. Additionally, the funds were requested to help alleviate a backlog created by the transition to a new case management system implemented to assist with the transition to a paperless environment. The OPS funds were used to create two new deputy clerk positions. In the 2013-2014 fiscal year, the Florida Supreme Court far exceeded its performance based measures, by clearing (closing) over 124% of the incoming cases. The OPS positions in the clerk's office facilitated the more efficient and timely processing of cases, enabling the court to close out 24% more cases in 2013-2014 than were received in that same period of time. The faster processing of cases creates efficiencies for the entire court. As cases are delayed, more motions are filed which must be docketed, reviewed, summarized, acted on, and more orders must issue. By decreasing the average time to process a case from opening to closing, limited supreme court resources are directed to more meritorious issues.

A deputy clerk I position is needed to assist the clerk's office with processing and scanning the voluminous incoming mail filed by self-represented litigants, including petitions, letters, and appeals mailed by prisoners who lack access to electronic filing. This position is also responsible for archiving the paper that is still received and still generated during the processing of cases.

Without the requested deputy clerk I position to perform the above duties, valuable deputy clerk IIs 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 single, lower-level employee. It will take deputy clerk IIs longer to process routine cases as they would each be responsible for their own scanning, filing, and archiving of the remaining paper.

Expenses amounts for this position are for the recurring costs only using the standards outlined in the FY 2015-2016 Legislative Budget Request Instructions adjusted for Voice Over IP telephones. Current OPS funds in the base budget would be utilized to offset a portion of this request. All FTE costs included in this issue assume a July 1, 2015, effective date.

4)LIBRARY OPERATIONS - The Florida Supreme Court Library requests \$17,554 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 2015-16.

The supreme court library is open to the public and supports the ongoing legal research needs of the justices and staff

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

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 171 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 \$215,306 in FY 2014-15. The average annual increase for these subscriptions will be about 7.5 percent, for a total increase of \$16,148.

The library provides access to Westlaw for use by general public patrons. The annual subscription for Westlaw is \$28,126 for FY 2014-15. The library requests an additional \$1,406 to cover the five percent increase for FY 2015-16.

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 that are needed to support the work of the court, including the writing of Florida Supreme Court opinions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
2603 DEPUTY CLERK I - SUPREME COURT N1002 001	1.00	29,040		15,550	44,590	0.00	44,590
2604 DEPUTY CLERK II - SUPREME COURT N1001 001	1.00	36,618		16,688	53,306	0.00	53,306
4210 USER SUPPORT ANALYST N1004 001	1.00	39,709		17,153	56,862	0.00	56,862

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							154,758
	3.00	105,367		49,391	154,758		154,758

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS

2603 DEPUTY CLERK I - SUPREME COURT							
N1002 001	1.00	29,040		15,550	44,590	0.00	44,590
2604 DEPUTY CLERK II - SUPREME COURT							
N1001 001	1.00	36,618		16,688	53,306	0.00	53,306
4210 USER SUPPORT ANALYST							
N1004 001	1.00	39,709		17,153	56,862	0.00	56,862

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

	3.00	105,367		49,391	154,758		154,758
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	82,885-	82,885-				2057 1

AGENCY ISSUE NARRATIVE:
 2015-2016 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 benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to correctly realign the three issues detailed below.

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.

3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, 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 7.37%, 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. 78% of the total appropriation for the retirement

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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										3400300

increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						82,885-
						82,885-
						=====

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
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 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							82,885-
							82,885-
							=====

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		82,885	82,885				1000 1
		=====	=====				=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is needed to properly realign budget authority for the judicial salaries and benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to correctly realign the three issues detailed below.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										22000000
										22010000
										22010100
										15
										<u>1501.00.00.00</u>
										3400000
										3400400

STATE COURT SYSTEM
 PGM: SUPREME COURT
 COURT OPER/SUPREME COURT
 STATE COURTS
 STATE COURT SYSTEM

FUND SHIFT
 FUND SHIFT TO GENERAL REVENUE FROM
 TRUST FUNDS - ADD

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.

3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, 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 7.37%, 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. 78% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 2015-16

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

82,885

 82,885
 =====

A14 - AGY AMD REQ FY 2015-16

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

82,885

 82,885
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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										
OF APPEAL LAW LIBRARIES										4100000
APPELLATE COURT TRAVEL EXPENSES										4100020
EXPENSES										040000
GENERAL REVENUE FUND		-STATE		209,930		209,930				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

APPELLATE COURT TRAVEL EXPENSES:

The State Courts System requests \$353,811 in recurring funding (\$209,930 for the Supreme Court and \$143,881 for the District Courts of Appeal) to reimburse travel expenses for supreme court justices and district court of appeal judges whose residence is 50 miles or more away from his or her official headquarters. This issue is filed as a substantive issue which will require a statutory change in chapter 25, Florida Statutes, and revisions to section 35.05, Florida Statutes, in a conforming bill.

According to Florida Supreme Court historian Canter Brown, Jr., PhD., the creation and design of Florida's current appellate court system was motivated in large part by a widely-held view that because the entire system operated only in Tallahassee, it did not properly reflect the values and concerns of citizens outside of Florida's panhandle. In 1956, Florida's citizens overwhelmingly adopted a constitutional amendment that revamped the system to address this concern, and created the current system of final appellate courts distributed throughout the state, with a supreme court (of limited jurisdiction) headquartered in Tallahassee (but with justices who had to be selected from different geographic areas throughout the state).

Although the current system solved the most pronounced geographic diversity issues in Florida's appellate court system, the appellate courts still encompass large geographic areas, with the more remote areas still severely underrepresented. For example, Florida's First District Court of Appeal covers six judicial circuits, spanning from the Alabama border in the West to Jacksonville and the Atlantic Ocean in the East. Yet, only two of the court's fifteen judges live outside of the Second Judicial Circuit (headquartered in Tallahassee). None live in West Florida or Gainesville.

Florida's Second District Court of Appeal, headquartered in Lakeland, Florida, is approximately 150 miles (and almost a three-hour drive) from Naples, in the southern and most remote area within its jurisdiction. Only two of the court's sixteen judges live in the Tenth Judicial Circuit in which the court's headquarters is located. Most live in the Tampa Bay Area (or, the Tampa-St. Petersburg-Clearwater, Florida, Metropolitan Statistical Area), where the Second District has a branch courthouse from which most of these judges work. None of the Second District judges live in Naples, and only one

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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										
OF APPEAL LAW LIBRARIES										4100000
APPELLATE COURT TRAVEL EXPENSES										4100020

lives in the Twentieth Circuit (which covers Charlotte, Glades, Lee, Hendry and Collier Counties).

Florida's Third and Fourth Districts are more geographically compact than the other appellate jurisdictions. However, until very recently all of the judges sitting on Florida's Third District Court of Appeal (headquartered in Miami) live in Dade County. The one judge recently appointed to the court from the other circuit within the court's jurisdiction lives in Key West, and is required to make the commute to the court's headquarters (approximately 150 miles and more than three hours each way) at his own expense. Florida's Fourth District Court of Appeal encompasses three circuits: the Fifteenth (Palm Beach County); the Seventeenth (Broward County) and the Nineteenth (Indian River, Okeechobee, Martin and St. Lucie Counties). Five of the court's twelve judges live in Palm Beach County, where the court is located. Most of the rest live in the counties immediately adjacent to Palm Beach County (three in Martin County and three in Broward County). One lives in the more remote St. Lucie County, a round trip of approximately 130 miles). None live in the two more remote counties within the court's jurisdiction.

Finally, Florida's Fifth District Court of Appeal encompasses thirteen central Florida counties from Citrus and Hernando on the West Coast to St. Johns, Flagler, Volusia and Brevard counties on the East Coast. Three of the court's eleven judges live in the Seventh Judicial Circuit, where the court is located. Five live in the Orlando area, and travel from the Ninth Circuit, through the Eighteenth Circuit, to the Seventh Circuit each time they travel to the court (a 100-plus-mile round trip). Two of the court's judges make a 150-plus-mile round trip drive from Melbourne in Brevard County (part of the Eighteenth Circuit). Until recently, no Fifth District judge lived in the more remote Fifth Circuit (Citrus, Hernando, Lake, Marion and Sumter counties). In 2014, a Fifth Circuit judge from one of the less remote counties in that circuit was appointed to the court.

In the mid-2000s, the Florida Supreme Court appointed a committee to study the appellate courts and their workloads. The District Court of Appeal Workload and Jurisdiction Assessment Committee filed its report in November 2006. This committee also notes the problem of lack of representation from the outlying areas of the current appellate courts' jurisdictional boundaries. However, they rejected the idea of creating more branch courthouses (similar to the one in the Second District), as unworkable and too expensive. The committee also considered chambers dispersion, which is the solution used in the federal appellate system, under which the government provides chambers for each judge and his or her staff in his or her city of residence.² It was recommended that this concept receive further study; however, no recommendation was made to pursue chamber dispersion now, largely because of the expense and other state budgeting concerns.

However, one easy and relatively inexpensive measure that the legislature could undertake to encourage more applicants from underrepresented areas would be to reimburse appellate judges appointed from remote circuits for travel to the courthouse. Not only would this simple measure encourage more applicants for appellate court positions, and help address the geographic diversity problem, it is also the fair and right thing to do for sitting appellate judges who are now required to travel great distances, at their own expense, for state business.

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
SUPREME COURT AND DISTRICT COURTS						
OF APPEAL LAW LIBRARIES						4100000
APPELLATE COURT TRAVEL EXPENSES						4100020

Similarly, the State Constitution provides that each appellate district shall have at least one justice appointed from the district who is a resident thereof at the time of appointment to the Supreme Court. This constitutional framework ensures geographic diversity among the seven justices of the Supreme Court, and it contemplates that justices will have meaningful ties to the various regions of the state. As a consequence, rather than relocating his or her family to Tallahassee and severing those ties, a justice may travel regularly between the state capital and another part of the state in order to balance professional and personal responsibilities. This travel, conducted in conjunction with official business of the court, results in significant personal expense and can influence a justice's ability, when weighing financial considerations, to remain on the court. Further, the prospect of incurring travel expenses personally may dissuade seasoned professionals with deep roots in their communities from seeking to serve on the Supreme Court and thereby limit the quantity and quality of potential appointees when vacancies arise. To recognize geographic diversity, promote equity for sitting justices, and foster recruitment of experienced individuals to serve on the Supreme Court, this request also seeks funding to support travel by justices to and from Tallahassee as part of the official business of the court.

COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	220,917	85,100			135,817-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	254,099	97,882		156,217-	1000 1
		=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE		33,502		33,502	1000 1
		=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
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.....	254,099	131,384			122,715-	
TOTAL SALARY RATE.....	220,917	85,100			135,817-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The judicial branch requests \$8,961,891 in recurring salary dollars branch wide, effective July 1, 2015, to complete efforts designed to address a wide range of salary issues affecting the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, the judicial branch identified a need of \$18,828,193 in recurring salary appropriation in order to retain highly skilled employees for the State Courts System and to experience more equity with other government salaries. However, recognizing the considerable size of such a request, the judicial branch proposed a two-year implementation period and requested \$9,866,302 in recurring salary dollars branch wide for the first year. The 2014 Legislature provided \$8,132,614 for first-year implementation. That funding is assisting the judicial branch in making significant headway in addressing retention, recruitment, and salary equity between the branch and other governmental entities for similar positions and duties. This FY 2015-16 request represents the second-year amount of the branch's original funding proposal.

Retaining existing employees with valued expertise and recruiting highly skilled applicants remain priorities of the judicial branch, as a knowledgeable workforce ensures continued development of efficiencies in the operation of the State Courts System.

In addition, the salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge. While it is understood that all state agencies must manage their salary budgets, the state courts system 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

salary dollars to meet projected payroll liability. These polices 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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the state courts system has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Further, due to exhaustion of the first-year funding, some positions were adjusted but not fully to the minimum salary necessary for equitable pay among comparable positions. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable positions in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Psychologist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees.

As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements to ensure that justice is

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

served in the most efficient and effective manner to the people of Florida.

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this LBR, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly impacted by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings -- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early -- as well as a demonstrable drop in qualified applicants -- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$49,000 per year lower than the salary of a federal intermediate appellate court judge. Additionally, it is telling that Florida District Court of Appeal Court salaries have "lost" approximately \$43,485.84 to inflation and other cuts since the year 2000.

Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$23,020 per year less than the 2012 median base salary for eight-year associates (non-partners), using 2012 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Courts System respectfully requests that the legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

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, Budget Entity 22300200, Program Component 1501.00.00.00, and Budget Entity 22350100, Program Component 1601.00.00.00.

Amended 2015-16 Narrative after January 30, 2015

The Supreme Court requests second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	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

2015, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

In Fiscal Year 2014-15, in order to retain highly skilled employees and to experience more equity with other government salaries, the SCS requested \$18,828,193 in recurring salary appropriation as the first year funding request. However, recognizing the considerable size of such a request, the SCS proposed a two-year implementation period. The 2014 Legislature provided \$8,132,614 for the first year implementation period. That funding is assisting the judicial branch in making significant headway in addressing retention and salary equity between the branch and other governmental entities for similar positions and duties.

The essential need to continue to develop and retain existing employees to ensure expertise remains a priority of the branch as 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 continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge.

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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the SCS has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements 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.

Summary: The amount requested has decreased to \$5,902,588, from the original requested amount of \$8,961,891, due to continued comparative analysis of State Court positions in the classification plan.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 2015-16							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1008 001	0.00	220,917		33,182	254,099	0.00	254,099
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							254,099
	0.00	220,917		33,182	254,099		254,099

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1001 001	0.00	85,100		12,782	97,882	0.00	97,882
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,882
	0.00	85,100		12,782	97,882		97,882

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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.....	118,485	118,485				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00 184,597	3.00 184,597				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	30,156	30,156	12,339			1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	4,680	4,680				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	678	678				1000 1
TOTAL: SUPREME COURT - MEET						6800600
ACCEPTABLE SECURITY						
STANDARDS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	220,111	220,111	12,339			
TOTAL SALARY RATE.....	118,485	118,485				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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

SUPREME COURT - MEET ACCEPTABLE SECURITY STANDARDS:

The Florida Supreme Court Office of the Marshal is requesting \$220,111 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 officer wherever court-related activities take place;
- Safety and security of judicial employees and visitors in the Supreme Court Building;
- Investigation of 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 2015-2016 Legislative Budget Request Instructions adjusted for Voice Over IP telephones. 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, 2015, effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
1505 DEPUTY MARSHAL - SUPREME COURT							
N1005 001	3.00	118,485		66,112	184,597	0.00	184,597
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							184,597
	3.00	118,485		66,112	184,597		184,597

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
1505 DEPUTY MARSHAL - SUPREME COURT							
N1005 001	3.00	118,485		66,112	184,597	0.00	184,597
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							184,597
	3.00	118,485		66,112	184,597		184,597

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
PROPERTY MANAGEMENT						7000000
INTERIOR SPACE REFURBISHING						7000260
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	237,360	237,360				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

INTERIOR SPACE REFURBISHING:

The Florida Supreme Court Office of the Marshal is requesting \$237,360 for interior building refurbishing.

The Florida Supreme Court Building houses the third branch of Florida's government, and it has been in continued use since 1948 as historical landmark of our state. Protecting the investments already made to the building includes 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 FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
PROPERTY MANAGEMENT						7000000
AIR CONDITIONING SYSTEM						7000310
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	30,113	30,113	30,113			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT:

The Florida Supreme Court Office of the Marshal requests \$30,113 to replace the Heating, Ventilation and Air Conditioning (HVAC) system chiller control panel in the Supreme Court Building.

The Florida Supreme Court Building HVAC system uses a York brand water cooled chiller to provide air conditioning to the building. Effective January 2014, the manufacturer no longer provides support for the chiller's existing and obsolete on-board control system. In the event of a failure, the chiller's control system will be inoperable and have to be replaced with an upgraded control panel (at the herein requested cost) as repair parts are not available.

The Florida Supreme Court Building has housed the third branch of Florida's government since 1948 and is a historical landmark of our state. The Florida Supreme Court Building is heavily utilized by court staff, litigants, and visitors; therefore, maintaining the HVAC system of the building not only preserves the dignity of the facility, but is also critical to the safety and health of the occupants and visitors.

If this is issue is not funded, the marshal's office will be unable to efficiently cool the internal air of the Florida Supreme Court Building, and the ability to cut energy costs will be reduced.

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,403,082	6,280,367	42,452		122,715-	1000
TRUST FUNDS	4,768,006	4,768,006				2000
TOTAL POSITIONS.....	105.00	105.00				
TOTAL PROG COMP.....	11,171,088	11,048,373	42,452		122,715-	
TOTAL SALARY RATE.....	6,711,116	6,575,299			135,817-	

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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.....	9,170,850	9,170,850				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,743,188	2,743,188				1000 1
ADMINISTRATIVE TRUST FUND -STATE	157,423	157,423				2021 1
-RECPNT	178,908	178,908				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	336,331	336,331				2021
STATE COURTS REVENUE TF -STATE	6,680,986	6,680,986				2057 1
COURT EDUCATION TRUST FUND-STATE	1,219,408	1,219,408				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,254,763	1,254,763				2261 3
TOTAL POSITIONS.....	174.50	174.50				
TOTAL APPRO.....	12,234,676	12,234,676				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	271,601	271,601				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
STATE COURTS REVENUE TF -STATE	31,473	31,473				2057 1
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

	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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	POS	AMOUNT	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
OTHER PERSONAL SERVICES											030000
TOTAL FEDERAL GRANTS TRUST FUND		115,003		115,003							2261
TOTAL APPRO.....		748,721		748,721							
EXPENSES											040000
GENERAL REVENUE FUND -STATE		1,360,304		1,360,304							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		375,807		375,807							2261 3
-RECPNT		128,897		128,897							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		504,704		504,704							2261
GRANTS AND DONATIONS TF -STATE		142,355		142,355							2339 1
TOTAL APPRO.....		4,196,488		4,196,488							
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		494,329		494,329							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.....		665,705		665,705							

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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	243,930	243,930				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.....	1,003,230	1,003,230				
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND -STATE	589,570	589,570				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	31,827	31,827				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 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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	5,500	5,500				2261 3
TOTAL APPRO.....	36,943	36,943				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	34,862	34,862				1000 1
ADMINISTRATIVE TRUST FUND -STATE	213	213				2021 1
COURT EDUCATION TRUST FUND-STATE	3,984	3,984				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,071	4,071				2261 3
TOTAL APPRO.....	43,130	43,130				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	1,574,617	1,574,617				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.....	1,804,617	1,804,617				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	174.50	174.50				
TOTAL ISSUE.....	21,536,357	21,536,357				
TOTAL SALARY RATE.....	9,170,850	9,170,850				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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	1,360	1,360				1000 1
=====						
SALARY INCREASES FOR FY 2014-15 -						
COURT EMPLOYEES - EFFECTIVE						
7/1/2014						1001380
SALARY RATE						000000
SALARY RATE.....	380,021	380,021				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	300,198	300,198				1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	5,105	5,105				2021 9
STATE COURTS REVENUE TF -STATE	38,448	38,448				2057 1
COURT EDUCATION TRUST FUND-STATE	45,628	45,628				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,722	47,722				2261 3
TOTAL APPRO.....	437,101	437,101				
=====						
TOTAL: SALARY INCREASES FOR FY 2014-15 -						1001380
COURT EMPLOYEES - EFFECTIVE						
7/1/2014						
TOTAL ISSUE.....	437,101	437,101				
TOTAL SALARY RATE.....	380,021	380,021				
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
SALARY INCREASES FOR FY 2014-15 - COURT EMPLOYEES - EFFECTIVE 7/1/2014										1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1003 001	0.00	260,997	39,201	300,198	0.00	300,198
P1004 001	0.00	4,438	667	5,105	0.00	5,105
P1005 001	0.00	33,427	5,021	38,448	0.00	38,448
P1006 001	0.00	39,669	5,959	45,628	0.00	45,628
P1007 001	0.00	41,490	6,232	47,722	0.00	47,722

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						300,198
2021 ADMINISTRATIVE TRUST FUND						5,105
2057 STATE COURTS REVENUE TF						38,448
2146 COURT EDUCATION TRUST FUND						45,628
2261 FEDERAL GRANTS TRUST FUND						47,722
	0.00	380,021	57,080	437,101		437,101

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
 SALARY INCREASES FOR FY 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1003 001	0.00	260,997	39,201	300,198	0.00	300,198
P1004 001	0.00	4,438	667	5,105	0.00	5,105
P1005 001	0.00	33,427	5,021	38,448	0.00	38,448
P1006 001	0.00	39,669	5,959	45,628	0.00	45,628
P1007 001	0.00	41,490	6,232	47,722	0.00	47,722

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						300,198
2021 ADMINISTRATIVE TRUST FUND						5,105
2057 STATE COURTS REVENUE TF						38,448
2146 COURT EDUCATION TRUST FUND						45,628
2261 FEDERAL GRANTS TRUST FUND						47,722
	0.00	380,021		57,080	437,101	437,101

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2015-16		AGY AMD REQ FY 2015-16		AGY AMD N/R FY 2015-16		AGY AMD ANZ FY 2015-16		AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16		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
ESTIMATED EXPENDITURES											1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15											1001410
SALARIES AND BENEFITS											010000
TOTAL APPRO.....		5,455		5,455							
REALLOCATION OF HUMAN RESOURCES											
OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		792		792							1000 1
ADMINISTRATIVE TRUST FUND -STATE		5		5							2021 1
COURT EDUCATION TRUST FUND-STATE		91		91							2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		92		92							2261 3
TOTAL APPRO.....		980		980							
ADJUSTMENTS TO CURRENT YEAR											
ESTIMATED EXPENDITURES											1600000
TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN											
EXPENDITURES - DEDUCT											160F210
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		87,360-		87,360-							1000 1
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		1,338-		1,338-							1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT											160F210
TOTAL ISSUE.....		88,698-		88,698-							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER APPROPRIATIONS BETWEEN										
BUDGET ENTITIES TO REALIGN										
EXPENDITURES - DEDUCT										160F210

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT:

Budget Amendment Agency #2205-15, EOG #B7017 was approved in FY 2014-2015 to transfer \$87,360 in the Other Personal Services category from the Executive Direction and Support Services budget entity to the Court Operations - Supreme Court budget entity in the amount of \$14,560 and to the Court Operations - Appellate Courts budget entity in the amount of \$72,800 and to transfer \$1,338 in the Human Resource Services category from the Executive Direction and Support Services budget entity to the Court Operations - Supreme Court budget entity in the amount of \$223 and to the Court Operations - Appellate Courts budget entity in the amount of \$1,115, within the General Revenue Fund. This transfer is necessary to realign the eFacts budget authority into the appropriate budget entities.

Please see companion issue #160F220, filed in budget entity 22010200, program component 1602.00.00.00, budget entity 22010100, program component 1501.00.00.00, and budget entity 22100600, program component 1501.00.00.00.

TRANSFER FROM OPERATING CAPITAL										
OUTLAY TO OTHER DATA PROCESSING										
SERVICES - ADD										160F290
DATA PROCESSING SERVICES										210000
OTHER DATA PROCESSING SVCS										210014
GENERAL REVENUE FUND	-STATE	318,000		318,000						1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER FROM OPERATING CAPITAL
 OUTLAY TO OTHER DATA PROCESSING
 SERVICES - ADD 160F290

TRANSFER TO OTHER DATA PROCESSING SERVICES - ADD:

Budget Amendment Agency #0005-15, EOG #Q0026 was approved in FY 2014-2015 to transfer approved budget to meet the information services technology refresh needs for equipment purchases under \$1,000 and for maintenance support of the equipment. This request is to transfer \$318,000 from the Operating Capital Outlay category to the Other Data Processing Services category in the Executive Direction and Support Services budget entity, within the General Revenue Fund.

Please see companion issue #160F300, also filed in budget entity 22010200 in program component 1602.00.00.00.

TRANSFER FROM OPERATING CAPITAL
 OUTLAY TO OTHER DATA PROCESSING
 SERVICES - DEDUCT 160F300
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 318,000- 318,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER TO OTHER DATA PROCESSING SERVICES - DEDUCT:

Budget Amendment Agency #0005-15, EOG #Q0026 was approved in FY 2014-2015 to transfer approved budget to meet the information services technology refresh needs for equipment purchases under \$1,000 and for maintenance support of the equipment. This request is to transfer \$318,000 from the Operating Capital Outlay category to the Other Data Processing Services category in the Executive Direction and Support Services budget entity, within the General Revenue Fund.

Please see companion issue #160F290, also filed in budget entity 22010200 in program component 1602.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND						
-STATE	1,486,121	1,846,682	1,846,682		360,561	1000 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT:

The Office of the State Courts Administrator is requesting \$1,486,121 to fund the replacement of 67 soon to be obsolete routers for the wide area network connecting the Supreme Court, District Courts of Appeal, Circuit Courts, and County Courts throughout the state. The existing Cisco routers (consisting of two different model types based on bandwidth) in use for networking for the Florida State Courts System will reach end-of-support in October of 2016. The requested amount will be used to cover \$1,348,393 for the hardware (non-recurring) and \$137,728 for annual maintenance (recurring).

The specifications for the two models of Cisco 3900 series (replacement) routers were selected to fulfill the unique needs of the State Courts System's wide area network for the next 5 to 7 years. These 67 new routers include 40 model 3925Es and 27 model 3945Es. This recommendation is based on anticipation of growth of the network and projected expanding and evolving use of various applications and services that will flow across the network. Any router put in place needs to be able to support ever increasing data circuit bandwidth, be a viable platform for the applications and services, and provide a substantial layer of security against outside threats, now, and into the future.

These routers, as presently configured, offer the option of application optimization via the Cisco Wide Area Application Service feature that is built into the base operating system of each router. This allows for wide area network optimization and some limited application acceleration on specific ports that are utilized by applications such as Electronic Florida Appellate Courts Technology Solution, Judicial Inquiry System, and remote court interpreting. Voice Wide Area Application Service is the equivalent application optimization for Voice over IP and other types of network traffic such as Internet and Microsoft SharePoint.

Our base model allows for the expansion of remote video court interpreting at each of our locations, utilizing Cisco Voice and Unified Messaging (with Security). We are currently running remote court interpreting pilot programs in four of our twenty judicial circuits. These pilots have been a success, and the judicial circuits are already anticipating the need to increase their network bandwidth for this purpose. This will also increase their need for reliability on our

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
EQUIPMENT NEEDS										2400000
INFORMATION TECHNOLOGY										
INFRASTRUCTURE REPLACEMENT										24010C0

router (hardware) platform at each of these sites.

By deploying these router models, we will be able to provide the same level of security that we currently enjoy at the District Courts of Appeal. This will greatly minimize the threat of an external malicious attack.

These routers are scaled appropriately for present and future network needs.

Amended 2015-16 Narrative after January 30, 2015

The Supreme Court approved on October 1, 2014, a legislative budget request issue for \$1,486,121 (\$137,728 recurring, \$1,348,393 non-recurring) in General Revenue to fund the replacement of routers for the wide area network connecting the Supreme Court, District Courts of Appeal, Circuit Courts, and County Courts throughout the state. The Office of the State Courts Administrator is requesting an amended issue in the amount of \$1,846,682 (non-recurring). Solicitation of formal quotes and further analysis of vendor support coverage options determined a cost savings to be realized if a five-year maintenance plan is purchased in year one. The original request included recurring funding for the maintenance agreement; however, the request did not consider an estimated 10% annual increase in the maintenance agreement for the subsequent years. Using the formal quote that included a revised annual maintenance cost of \$187,535, and calculating an annual cost increase of 10%, the total maintenance cost for five years is estimated to be \$1,144,919. The amended request provides non-recurring funds to purchase a five-year maintenance plan in year one, at a cost of \$882,875, realizing a savings of \$262,044 and eliminating the need for multiple legislative budget requests to cover the annual maintenance increases.

Summary: The amended request eliminates \$1,144,919 in recurring costs over 5 years in favor of \$882,875 in nonrecurring costs for the same benefit.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16		CODES
	AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 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
WORKLOAD											3000000
OPERATIONAL SUPPORT FOR THE STATE											3003015
COURT SYSTEM											000000
SALARY RATE											
SALARY RATE.....	696,043		696,043								
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	11.00	923,657	11.00	923,657							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		118,245		118,245		47,916					1000 1
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		6,170		6,170		6,170					1000 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		166,915		166,915		96,915					1000 1
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		2,486		2,486							1000 1
=====											
TOTAL: OPERATIONAL SUPPORT FOR THE STATE											3003015
COURT SYSTEM											
TOTAL POSITIONS.....	11.00		11.00								
TOTAL ISSUE.....		1,217,473		1,217,473		151,001					
TOTAL SALARY RATE.....	696,043		696,043								
=====											

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	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>
WORKLOAD					3000000
OPERATIONAL SUPPORT FOR THE STATE					
COURT SYSTEM					3003015

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM:

The Office of the State Courts Administrator (OSCA) is requesting \$1,217,473 (\$151,001 non-recurring) in General Revenue to fund 11.0 FTE for the following court support services.

(1) COURT SERVICES WORKLOAD - The Office of the State Courts Administrator (OSCA) is requesting funding in the amount of \$516,942 for the Research and Data subunit within the Court Services Unit. This request includes \$341,679 in General Revenue to fund 4.0 FTE (two Court Statistics Consultants, one Senior Court Analyst II and one Senior Court Analyst I positions) and \$175,263 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

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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>
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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 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 three years, the Commission on Trial Court Performance and Accountability conducted a study known as the Trial Court Integrated Management Solution (TIMS) 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 Courts 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 include 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

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GOV OPERATIONS/SUPPORT										16
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OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM										3003015

Reporting System statistics; clearance rates; case inventory and case aging reports; divisional and case history reports; and operational dashboards.

- 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., 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).
- 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 Trial 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.

It is anticipated that some of the early accomplishments associated with this effort will include performance measures as identified in Recommendation 2 of the Final TIMS Report (http://www.flcourts.org/gen_public/court-services/TIMSPROGRESSREPORT.html) such as time to disposition and age of pending caseloads. We also anticipate 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 courts' 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.

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AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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(2) FLORIDA APPELLATE COURTS TECHNOLOGY (eFACTS) APPLICATION SUPPORT - The Office of the State Courts Administrator is requesting \$338,801 (\$12,474 non-recurring) in General Revenue to fund 3.0 FTE, an Information Resource Management Consultant, an Information Systems Consultant II, and an Information Technology Project Manager, principally to support the eFACTS application.

The requested Information Resource Management Consultant position will provide dedicated eFACTS application support to the appellate courts and external entities, as well as provide training, business analyses, issue tracking, analysis of data, reporting, testing, and generation of user documentation. This position will also assist the appellate courts in determining the best business processes and translate those processes to development staff for inclusion in the eFACTS application.

The requested Information Systems Consultant II position will provide support for eFACTS through help desk support to the appellate courts and external entities, as well as provide application development, application architecture analysis, application builds, training, analysis of data, business analyses, reporting, testing, and generation and maintenance of technical and user documentation. This position will also assist the courts in determining the best method and cost effective way to implement new technology.

The requested Information Technology Project Manager will provide oversight and leadership to promote timely and cost-effective implementation of remaining deliverables under the eFACTS project. In this capacity, the project manager will facilitate identification of project tasks and resource requirements; develop and implement methods to monitor progress; assist with the resolution of workload conflicts; provide corrective supervision if necessary to project staff or contractors; manage project budget and resource allocation; participate, as necessary, in design or testing phases and guide the project team in resolving problems; interact with eFACTS users to determine needs and to develop plans for improving delivery; and present oral and written reports defining plans, problems, and resolutions to the Supreme Court, the Appellate Court Technology Committee, and the State Courts Administrator. As the eFACTS application is fully in production and transitions to a longer-term maintenance phase, this position will provide comparable project-management functions for other information technology initiatives of the State Courts System.

eFACTS is used by the Florida Supreme Court and the Florida Second District Court of Appeal (DCA) and is mission critical to the operation of these courts. As of fiscal year 2014-15, eFACTS has been made available to the remaining Florida district courts of appeal (first, third, fourth, and fifth districts). The Florida Supreme Court and Second District Court of Appeal use the application to docket filed documents, set up appellate cases, manage case information, retrieve case information, track case assignments, establish voting groups, vote on both documents and case dispositions, and produce orders, opinions, mandates, and letters. In addition, the application receives electronic document filings and

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AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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Notice of Appeal transmittals via the statewide portal and receives records electronically. The remaining district courts of appeal are transitioning from an existing system to eFACTS. They have started using the eFACTS application to set up appellate cases, manage case information, and retrieve case information. There are 189 internal users, and it is anticipated that this figure will increase to approximately 800 internal users during fiscal year 2015-16. Once all district courts of appeal are using eFACTS and the statewide portal, there will be approximately 11,000 external users involved with the statewide portal document filings, Notice of Appeal transmittals, and electronic record submissions.

The eFACTS interface with the statewide portal application is real time to accept and communicate on electronic filings and transmittals. This communication is two-way. Because of the interface with the statewide portal, eFACTS needs to be available 24x7 to accept filings from the portal and also communicate with the portal. By the end of fiscal year 2014-15, eFACTS will also interface electronically 24x7 with various trial courts, state agencies, and commissions to receive and communicate on electronic records. The voting portion of eFACTS is used by judges 24x7 and allows them to review and process cases remotely, even while the court is closed.

Resources currently being used to support and change eFACTS are not dedicated to eFACTS only. They are managing other applications, some of which are owned by the Office of the State Courts Administrator (OSCA). Building a dedicated staff will allow that staff to concentrate on the appellate courts and their needs, instead of the appellate courts competing for attention with other areas of the courts.

If this issue is not funded, the courts system's ability to support eFACTS will be diminished and the appellate courts' ability to judiciously handle filings, transmittals, and cases could be diminished as well. eFACTS is critical to the operation of the appellate courts and to providing timely access to the judicial system. These positions are necessary to ensure that eFACTS application and court knowledgeable help desk staff is available to troubleshoot and resolve issues as quickly as possible.

(3) TECHNOLOGY RESOURCES AND PLANNING - The Office of the State Courts Administrator is requesting \$103,064 in General Revenue to fund 1.0 FTE Technology Resource and Planning Consultant (OSCA) to support the ongoing development and implementation of an "enterprise" view of technology for the judicial branch. The person in this position will assist the trial and appellate courts and the Office of the State Courts Administrator in: identifying technology critical for business and administrative operations of the courts and planning strategically for deployment of technology; evaluating costs to acquire, support, maintain, and refresh technology; analyzing requests for technology funding that may form the basis for annual legislative budget requests; providing recommendations on the allocation of appropriations for technology; developing proposals for revenue sources to sustain the long-term technology needs of the judicial branch; and staffing, as necessary, special projects related to technology resources and planning. The person in this position will work closely and collaboratively with the existing information technology, budget services, and resource planning

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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units of the Office of the State Courts Administrator, as well as circuit and district court technology staff, to function as a "bridge" between the technical and fiscal aspects of conducting court operations in the technological age.

No longer a "luxury" or "add-on" to existing resource models, technology is an indispensable resource for the State Courts System. An inseparable component of service delivery to individuals and businesses who turn to the courts for the resolution of disputes, technology is as integral to the administration of justice and the provision of due process as are human resources, facilities, and equipment. Technology, for example, can help judges and court staff process cases in an effective and efficient manner, can assist courts in managing dockets and redeploying judicial and staff resources in real time, and can provide defendants with remote access to foreign language interpretation services and accurate recordings of court proceedings.

Because technology is now integral to court operations and must be sustained long term, planning for and allocating technology resources will continue each year into the future, just as the need for other court resources is determined each year. Ensuring that technology resources are requested and deployed cohesively and cost-effectively requires ongoing implementation of a strategic plan for court technology needs, analysis of the business processes of the courts and the role of technology in those processes, and thorough and accurate estimation of the cost of that technology. The person in the Technology Resource and Planning Consultant position will serve as a dedicated and focused subject matter expert to assist the State Courts System in making important decisions related to the funding and deployment of technology. If this issue is not funded, the courts system may miss opportunities to maximize the use of limited technology funds across the courts system, to make funding requests in a holistic rather than piecemeal fashion, and to further implementation of technology in a comprehensive manner that promotes consistent levels of service across the state, as well as the provision of accurate, timely, and complete information to judicial officers and court staff, court stakeholders, policy-makers, and the public.

(4) COURT EDUCATION WORKLOAD - The Publications Unit of the Office of the State Courts Administrator (OSCA) is requesting \$86,857 in General Revenue to fund 1.0 FTE Court Education Program Consultant to continue building and enhancing electronic and distance learning capacity so that educational content is delivered in an efficient and cost-effective manner.

Developing instructional web and media-based interactive learning solutions will result in efficiencies and broadly available, more frequently on-demand education and training, since more persons will be able to participate in such a program than in a conventional classroom event and learning materials can be broadly disseminated immediately as developed. In particular, there will be gained efficiencies as a result of the elimination of physical space constraints, reduction of travel/per diem costs associated with new course development, and immediate access to education as some types of distance/online learning are available 24 hours a day seven days a week.

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AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	
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STATE COURT SYSTEM										22000000
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<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
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OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM										3003015

A full-time court education program consultant will accelerate the development of distance learning programs and will allow the OSCA to more nimbly respond to the specialized training needs that are increasingly prevalent in the trial and appellate courts. For example, when the Legislature funds specialized dockets, such as veterans courts or expansion drug courts, the specialized skills of a court education program consultant will be used to frame an immediate educational response, and judges and court staff will be able to have on-demand educational resources at their workstations. It is only by having a position with the necessary production/technology skills dedicated to these tasks that educational offerings can be created more quickly and more timely, thereby helping to implement statewide strategies and ensure the efficient adjudication of cases by offering more instruction to court staff and judges. This court education program consultant position is critical to the court system's efforts to address the evolving training needs of judges and court staff.

Specifically, the position will serve as a link between faculty, bench-guide authors, web administrators, staff, and learners and serve as the producer of webinars and other distance learning programs, using learning management systems and all relevant technology. The position will work with faculty and authors on the design and development of instructional content customized for online courses and courses with online and classroom components (so called "blended learning" environments). The position will plan, coordinate, and conduct workshops on the use of new technologies, conduct research emerging technologies for use in an educational environment, and provide instructional support to students and staff to assist in the development and/or improvement of technology skills.

(5) PAYROLL AND BENEFITS SUPPORT - The Office of Personnel Services is requesting funding in the amount of \$71,445 in General Revenue to fund a 1.0 FTE Personnel Services Specialist position. The requested position would provide services currently performed by an Other Personal Services (OPS) position. These include support in handling payroll and benefit matters for all OPS positions in the State Courts System, including the Supreme Court, the Office of the State Courts Administrator (OSCA), the five district courts of appeal, and the twenty judicial circuit courts. This position will also provide assistance with handling payroll and benefit matters for permanent employees within designated circuit courts.

Effective January 1, 2014, OPS employees working or expected to work 30 hours or more per week are eligible to participate in the state group health insurance program. This has created an enormous workload involving detailed attention to OPS employees' enrollment, follow-up, timely changes critical to their insurance coverage as well as ensuring accurate payroll deductions. Even though foreclosure OPS positions may be decreasing for the upcoming fiscal year, the health insurance aspect alone of OPS positions requires prompt and constant monitoring to ensure proper coverage and has taken on a life of its own. Fiscal year analysis for, and renewal of, OPS positions continues to take a significant amount of time and focus as well as timely coordination with the Office of Budget Services to insure accurate processing and payments. These substantial impacts on workload have been extremely difficult to manage and would be

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STATE COURT SYSTEM										22000000
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<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
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better served with a permanent designated full-time position.

The current OPS position has responsibility for the following:

1. Responsible for all new hire orientations for Supreme Court and OSCA regular FTE employees, in addition to all new OPS positions;
2. Responsible for and is the point person for all matters related to OPS payroll and benefits for the entire State Courts System.
3. Because there is constant turnover, attention to detail is critical and involves timely separations and processing of new hires as well as ensuring timely insurance coverage for eligible employees. This entails working closely with People First and the Division of State Group Insurance on a regular basis regarding employees' insurance coverage and following up constantly with court HR representatives and employees.
4. This position also serves as payroll and benefits backup when the personnel services analysts are not available.

It is critical for OSCA's Office of Personnel Services to be able to continue to produce accurate and timely payrolls as well as provide quality customer service to internal and external customers. Establishing a permanent personnel services specialist position in the office would be of significant benefit to the organization in achieving the goal of providing excellent, accountable service to officers and employees of the State Courts System and, by extension, to the citizens of Florida.

(6) GENERAL SERVICES SUPPORT - The General Services Division of the Office of the State Courts Administrator (OSCA) is requesting \$100,364 in General Revenue to fund 1.0 FTE General Services Administrator to assist the unit in statewide administration of contracts and grants, as well as other procurement and related duties.

Adequate oversight and administration of the procurement function is paramount to the efficient and effective operation of the branch. The position will assist in training staff, providing direct technical assistance, and conducting pre and post reviews of branch procurement activities to ensure compliance with statutes and branch directives and rules, as well as achievement of the best value for the court system. In particular, this position will work on procurement activities utilizing contracts and grants.

The branch oversees a number of grant-in-aids and special projects, each requiring specialized contracts and monitoring activities. To provide adequate oversight of those as well as administer the more than 3,200 contracts in the branch,

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AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
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EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
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additional expertise and person-power is necessary.

Over the past three years, workload associated with contracts and grants has increased to include the coordination of the branch's compliance with transparency statutes and the implementation of the Florida Accountability Contract Tracking System (FACTS). Up to this point, one FTE provided primary support for the branch's administration of contracts and grants. This level of staffing is no longer sustainable as it prevents the unit from providing anything more than basic FACTS support to courts throughout the state. The addition of an FTE would allow for training and direct support to be provided to each of the 26 court entities throughout the state. Direct support and training would include a focus on contract deliverables and improved performance measures, which would ultimately improve the effectiveness of branch contracts.

If this position is not funded, the OSCA will continue compliance with all statutes, rules and directives; however, it will be unable to provide the additional direct support and outreach required to ensure maximum accountability and transparency.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2015-2016 Legislative Budget Request Instructions adjusted for Voice Over IP telephones and include the calculator costs. 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, 2015, effective date. In addition, \$5,000 is requested to provide for training and travel expenses associated with the duties of this position.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2004 001	1.00	70,903		21,838	92,741	0.00	92,741
N2008 001	1.00	87,151		24,278	111,429	0.00	111,429
N2011 001	1.00	64,209		20,832	85,041	0.00	85,041
4045 INFORMATION SYSTEMS CONSULTANT II							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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>
WORKLOAD										3000000
OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM										3003015

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
N2007 001	1.00	74,301		22,348	96,649	0.00	96,649
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N2006 001	1.00	77,000		22,754	99,754	0.00	99,754
6405 COURT EDUCATION PROGRAM CONSULTANT							
N2009 001	1.00	56,813		19,721	76,534	0.00	76,534
6820 PERSONNEL SERVICES SPECIALIST							
N2010 001	1.00	43,413		17,709	61,122	0.00	61,122
7102 SENIOR COURT ANALYST I							
N2005 001	1.00	48,196		18,427	66,623	0.00	66,623
7105 SENIOR COURT ANALYST II							
N2003 001	1.00	52,909		19,135	72,044	0.00	72,044
7250 COURT STATISTICS CONSULTANT							
N2001 001	1.00	60,574		20,286	80,860	0.00	80,860
N2002 001	1.00	60,574		20,286	80,860	0.00	80,860
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							923,657
	11.00	696,043		227,614	923,657		923,657

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	AMOUNT	

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GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM										3003015

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2004 001	1.00	70,903		21,838	92,741	0.00	92,741
N2008 001	1.00	87,151		24,278	111,429	0.00	111,429
N2011 001	1.00	64,209		20,832	85,041	0.00	85,041
4045 INFORMATION SYSTEMS CONSULTANT II							
N2007 001	1.00	74,301		22,348	96,649	0.00	96,649
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N2006 001	1.00	77,000		22,754	99,754	0.00	99,754
6405 COURT EDUCATION PROGRAM CONSULTANT							
N2009 001	1.00	56,813		19,721	76,534	0.00	76,534
6820 PERSONNEL SERVICES SPECIALIST							
N2010 001	1.00	43,413		17,709	61,122	0.00	61,122
7102 SENIOR COURT ANALYST I							
N2005 001	1.00	48,196		18,427	66,623	0.00	66,623
7105 SENIOR COURT ANALYST II							
N2003 001	1.00	52,909		19,135	72,044	0.00	72,044
7250 COURT STATISTICS CONSULTANT							
N2001 001	1.00	60,574		20,286	80,860	0.00	80,860
N2002 001	1.00	60,574		20,286	80,860	0.00	80,860
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							923,657
	11.00	696,043		227,614	923,657		923,657

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SPECIAL CATEGORIES						100000
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND						
-STATE	23,000	17,500			5,500-	1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 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 2015-16. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support Services budget entity for judgeships. The placeholder amount is based on the total number of judgeships certified in FY 2014-15, less the 3 appellate judgeships funded during the 2014 Legislative Session. Costs are calculated at \$500 per judge X 46 judgeships = \$23,000.

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

Amended 2015-16 Narrative after January 30, 2015

A placeholder for certification of judgeships was filed on October 15, 2014 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued order No. SC14-2350, dated December 22, 2014 certifying the 35 additional judgeships. This issue has been revised to calculate the Florida Cases Southern 2nd Reporter costs at \$500 per judge x 35 judgeships = \$17,500.

Summary: The placeholder was revised for the Supreme Court Order No. SC14-2350 addressing certification of need for 35 additional judgeships.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	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
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	418,772	273,424			145,348-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	481,671	271,031			210,640-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		10,778			10,778	2021 1
COURT EDUCATION TRUST FUND-STATE		26,160			26,160	2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,524			6,524	2261 3
TOTAL APPRO.....	481,671	314,493			167,178-	
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		19,941			19,941	1000 1
COURT EDUCATION TRUST FUND-STATE		3,469			3,469	2146 1
TOTAL APPRO.....		23,410			23,410	
	=====	=====	=====	=====	=====	
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A80
TOTAL ISSUE.....	481,671	337,903			143,768-	
TOTAL SALARY RATE.....	418,772	273,424			145,348-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The judicial branch requests \$8,961,891 in recurring salary dollars branch wide, effective July 1, 2015, to complete efforts designed to address a wide range of salary issues affecting the State Courts System.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 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>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

In its Fiscal Year 2014-15 legislative budget request, the judicial branch identified a need of \$18,828,193 in recurring salary appropriation in order to retain highly skilled employees for the State Courts System and to experience more equity with other government salaries. However, recognizing the considerable size of such a request, the judicial branch proposed a two-year implementation period and requested \$9,866,302 in recurring salary dollars branch wide for the first year. The 2014 Legislature provided \$8,132,614 for first-year implementation. That funding is assisting the judicial branch in making significant headway in addressing retention, recruitment, and salary equity between the branch and other governmental entities for similar positions and duties. This FY 2015-16 request represents the second-year amount of the branch's original funding proposal.

Retaining existing employees with valued expertise and recruiting highly skilled applicants remain priorities of the judicial branch, as a knowledgeable workforce ensures continued development of efficiencies in the operation of the State Courts System.

In addition, the salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge. While it is understood that all state agencies must manage their salary budgets, the state courts system 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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the state courts system has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Further, due to exhaustion of the first-year funding, some positions were adjusted but not fully to the minimum salary necessary for equitable pay among comparable positions. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable positions in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Psychologist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees.

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

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this LBR, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly impacted by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings -- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early -- as well as a demonstrable drop in qualified applicants -- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$49,000 per year lower than the salary of a federal intermediate appellate court judge.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

Additionally, it is telling that Florida District Court of Appeal Court salaries have "lost" approximately \$43,485.84 to inflation and other cuts since the year 2000.

Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$23,020 per year less than the 2012 median base salary for eight-year associates (non-partners), using 2012 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Courts System respectfully requests that the legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

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, Budget Entity 22300200, Program Component 1501.00.00.00, and Budget Entity 22350100, Program Component 1601.00.00.00.

Amended 2015-16 Narrative after January 30, 2015

The Supreme Court requests second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2015, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

In Fiscal Year 2014-15, in order to retain highly skilled employees and to experience more equity with other government salaries, the SCS requested \$18,828,193 in recurring salary appropriation as the first year funding request. However, recognizing the considerable size of such a request, the SCS proposed a two-year implementation period. The 2014 Legislature provided \$8,132,614 for the first year implementation period. That funding is assisting the judicial branch in making significant headway in addressing retention and salary equity between the branch and other governmental entities for similar positions and duties.

The essential need to continue to develop and retain existing employees to ensure expertise remains a priority of the branch as 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 continues to present challenges in providing the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	
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>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge.

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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the SCS has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements 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.

Summary: The amount requested has decreased to \$5,902,588, from the original requested amount of \$8,961,891, due to continued comparative analysis of State Court positions in the classification plan.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N2012 001	0.00	418,772	62,899	481,671	0.00	481,671
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						481,671
	0.00	418,772	62,899	481,671		481,671

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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	
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N2001 001	0.00	235,638		35,393	271,031	0.00	271,031
N2002 001	0.00	9,370		1,408	10,778	0.00	10,778
N2003 001	0.00	22,744		3,416	26,160	0.00	26,160
N2004 001	0.00	5,672		852	6,524	0.00	6,524
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							271,031
2021 ADMINISTRATIVE TRUST FUND							10,778
2146 COURT EDUCATION TRUST FUND							26,160
2261 FEDERAL GRANTS TRUST FUND							6,524
0.00	273,424		41,069	314,493			314,493

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	10,980,873	11,145,235	1,997,683		164,362	1000	
TRUST FUNDS	14,157,255	14,204,186			46,931	2000	
TOTAL POSITIONS.....	185.50	185.50					
TOTAL PROG COMP.....	25,138,128	25,349,421	1,997,683		211,293		
TOTAL SALARY RATE.....	10,665,686	10,520,338			145,348-		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
ADMIN FUNDS - JUDICIAL						22020000
COURT OPERATIONS/ADM FUNDS						22020100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
SMALL CO COURTHOUSE FACIL						050710
GENERAL REVENUE FUND -STATE	9,205,877	9,205,877				1000 1
SPECIAL CATEGORIES						100000
DUE PROC CONTINGENCY FUND	12.00	12.00				105410
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	12.00	12.00				
TOTAL ISSUE.....	9,205,877	9,205,877				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FULL TIME EQUIVALENT (FTE)						
FROM DUE PROCESS CONTINGENCY FUND - DEDUCT						1600190
SPECIAL CATEGORIES						100000
DUE PROC CONTINGENCY FUND		2.00-			2.00-	105410

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER FTE FROM DUE PROCESS CONTINGENCY FUND - DEDUCT:
 Budget Amendment Agency #0017-15, EOG #P0003 was approved in FY 2014-2015 to transfer 2.0 FTE from the Due Process Contingency Fund, in the Court Operations-Administered Funds budget entity to the Court Operations-Circuit Courts budget entity as authorized in the FY 2014-15 General Appropriations Act, Specific Appropriation 3169 and Proviso. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #1600200, 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
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM											22000000
ADMIN FUNDS - JUDICIAL											22020000
COURT OPERATIONS/ADM FUNDS											22020100
STATE COURTS											15
STATE COURT SYSTEM											<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES											21000000
SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS											2103029
AID TO LOCAL GOVERNMENTS											050000
SMALL CO COURTHOUSE FACIL											050710
GENERAL REVENUE FUND -STATE		9,205,877-		9,205,877-							1000 1
TOTAL: STATE COURT SYSTEM BY FUND TYPE		12.00		10.00						2.00-	<u>1501.00.00.00</u>

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16		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>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		29,666,003		29,666,003							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		22,086,758		22,086,758							1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,755,447		1,755,447							2021 1
STATE COURTS REVENUE TF -STATE		15,886,737		15,886,737							2057 1
TOTAL POSITIONS.....		445.00		445.00							
TOTAL APPRO.....		39,728,942		39,728,942							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		66,767		66,767							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		3,146,562		3,146,562							1000 1
ADMINISTRATIVE TRUST FUND -STATE		94,669		94,669							2021 1
TOTAL APPRO.....		3,241,231		3,241,231							
=====											
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 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
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	149,062	149,062				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	100,698	100,698				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,145	2,145				2021 1
TOTAL APPRO.....	102,843	102,843				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
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.....	445.00	445.00				
TOTAL ISSUE.....	44,531,227	44,531,227				
TOTAL SALARY RATE.....	29,666,003	29,666,003				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	13,829-	13,829-				1000 1
SALARY INCREASES FOR FY 2014-15 - COURT EMPLOYEES - EFFECTIVE 7/1/2014						1001380
SALARY RATE						000000
SALARY RATE.....	803,003	803,003				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	634,332	634,332				1000 1
ADMINISTRATIVE TRUST FUND -STATE	75,360	75,360				2021 1
STATE COURTS REVENUE TF -STATE	213,922	213,922				2057 1
TOTAL APPRO.....	923,614	923,614				
TOTAL: SALARY INCREASES FOR FY 2014-15 - COURT EMPLOYEES - EFFECTIVE 7/1/2014						1001380
TOTAL ISSUE.....	923,614	923,614				
TOTAL SALARY RATE.....	803,003	803,003				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
 SALARY INCREASES FOR FY 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
P1008 001	0.00	551,497		82,835	634,332	0.00	634,332
P1009 001	0.00	65,519		9,841	75,360	0.00	75,360
P1010 001	0.00	185,987		27,935	213,922	0.00	213,922
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							634,332
2021 ADMINISTRATIVE TRUST FUND							75,360
2057 STATE COURTS REVENUE TF							213,922
	0.00	803,003		120,611	923,614		923,614

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
P1008 001	0.00	551,497		82,835	634,332	0.00	634,332
P1009 001	0.00	65,519		9,841	75,360	0.00	75,360
P1010 001	0.00	185,987		27,935	213,922	0.00	213,922

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
 SALARY INCREASES FOR FY 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						634,332
						75,360
						213,922
0.00	803,003		120,611	923,614		923,614

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FISCAL YEAR 2014-15
 NORMAL COST AND UNFUNDED ACTUARIAL
 LIABILITY (UAL)

SALARIES AND BENEFITS				1001400
				010000
GENERAL REVENUE FUND -STATE	215,080	215,080		1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,637	17,637		2021 1
STATE COURTS REVENUE TF -STATE	159,575	159,575		2057 1
TOTAL APPRO.....	392,292	392,292		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	15,427	15,427				1000 1
ADMINISTRATIVE TRUST FUND -STATE	537	537				2021 1
STATE COURTS REVENUE TF -STATE	1,577	1,577				2057 1
TOTAL APPRO.....	17,541	17,541				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,288	2,288				1000 1
ADMINISTRATIVE TRUST FUND -STATE	49	49				2021 1
TOTAL APPRO.....	2,337	2,337				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF CONTRACTED SERVICES TO						160F050
OTHER PERSONAL SERVICES - ADD						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - ADD:

Budget Amendment Agency #2204-15, EOG #B7016 was approved in FY 2014-2015 to transfer \$15,000 from the Contracted

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER OF CONTRACTED SERVICES TO										
OTHER PERSONAL SERVICES - ADD										160F050

Services category to the Other Personal Services category in the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is needed to transition from a contractual to an employee model to meet the building maintenance needs of the Fifth District Court of Appeal.

Please see companion issue #160F060, also filed in budget entity 22100600, in program component 1501.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO										
OTHER PERSONAL SERVICES - DEDUCT										160F060
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	15,000-	15,000-							1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - DEDUCT:

Budget Amendment Agency #2204-15, EOG #B7016 was approved in FY 2014-2015 to transfer \$15,000 from the Contracted Services category to the Other Personal Services category in the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is needed to transition from a contractual to an employee model to meet the building maintenance needs of the Fifth District Court of Appeal.

Please see companion issue #160F050, also filed in budget entity 22100600, in program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - ADD						160F220
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	72,800	72,800				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,115	1,115				1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN						160F220
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - ADD						
TOTAL ISSUE.....	73,915	73,915				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD:

Budget Amendment Agency #2205-15, EOG #B7017 was approved in FY 2014-2015 to transfer \$87,360 in the Other Personal Services category from the Executive Direction and Support Services budget entity to the Court Operations - Supreme Court budget entity in the amount of \$14,560 and to the Court Operations - Appellate Courts budget entity in the amount of \$72,800 and to transfer \$1,338 in the Human Resource Services category from the Executive Direction and Support Services budget entity to the Court Operations - Supreme Court budget entity in the amount of \$223 and to the Court Operations - Appellate Courts budget entity in the amount of \$1,115, within the General Revenue Fund. This transfer is necessary to realign the eFacts budget authority into the appropriate budget entities.

Please see companion issue #160F210, filed in budget entity 22010200, program component 1602.00.00.00, budget entity 22010100, program component 1501.00.00.00, and budget entity 22100600, program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER OF CONTRACTED SERVICES TO										
SALARIES AND BENEFITS - ADD										160F250
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE	86,131		86,131					1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - ADD:

Budget Amendment Agency #2207-15, EOG #B7031 was approved in FY 2014-2015 to transfer \$86,131 from the Contracted Services category to the Salaries and Benefits category in the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to transition the security function from a contractual model to an employee model and fund two Court Security Officer II positions in the Fourth District Court of Appeal. The District Court of Appeal has unfunded authorized FTE that will be utilized as part of this request.

Please see companion issue #160F260, also filed in budget entity 22100600, 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 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						86,131
						86,131

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
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
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER OF CONTRACTED SERVICES TO					
SALARIES AND BENEFITS - ADD					160F250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						86,131
						86,131

TRANSFER OF CONTRACTED SERVICES TO						
SALARIES AND BENEFITS - DEDUCT						160F260
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	86,131-	86,131-			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - DEDUCT:

Budget Amendment Agency #2207-15, EOG #B7031 was approved in FY 2014-2015 to transfer \$86,131 from the Contracted Services category to the Salaries and Benefits category in the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to transition the security function from a contractual model to an employee model and fund two Court Security Officer II positions in the Fourth District Court of Appeal. The District

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER OF CONTRACTED SERVICES TO										
SALARIES AND BENEFITS - DEDUCT										160F260

Court of Appeal has unfunded authorized FTE that will be utilized as part of this request.

Please see companion issue #160F250, also filed in budget entity 22100600, in program component 1501.00.00.00.

TRANSFER OF SALARIES AND BENEFITS										
TO SALARY INCENTIVE PAYMENTS - ADD										1604260
SPECIAL CATEGORIES										100000
SALARY INCENTIVE PAYMENTS										103290

STATE COURTS REVENUE TF	-STATE	2,890	2,890							2057	1
=====											

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF SALARIES AND BENEFITS TO SALARY INCENTIVE PAYMENTS - ADD:

Budget Amendment Agency #0007-15, EOG #B0132 was approved in FY 2014-2015 to transfer \$2,890 from the Salaries and Benefits category to the Salary Incentive Payments category in the Court Operations Appellate Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is needed to cover the criminal justice incentive payment obligation to eligible security officers within the Fourth District Court of Appeal.

Please see companion issue #1604270, also filed in budget entity 22100600, in program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER OF SALARIES AND BENEFITS										
TO SALARY INCENTIVE PAYMENTS -										
DEDUCT										1604270
SALARIES AND BENEFITS										010000
STATE COURTS REVENUE TF	-STATE	2,890-		2,890-						2057 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF SALARIES AND BENEFITS TO SALARY INCENTIVE PAYMENTS - DEDUCT:

Budget Amendment Agency #0007-15, EOG #B0132 was approved in FY 2014-2015 to transfer \$2,890 from the Salaries and Benefits category to the Salary Incentive Payments category in the Court Operations Appellate Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is needed to cover the criminal justice incentive payment obligation to eligible security officers within the Fourth District Court of Appeal.

Please see companion issue #1604260, also filed in budget entity 22100600, 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 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						2,890-

						2,890-
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF SALARIES AND BENEFITS
 TO SALARY INCENTIVE PAYMENTS -
 DEDUCT 1604270

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 2015-16

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

2,890-

 2,890-
 =====

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TRANSFER APPROPRIATIONS BETWEEN
 APPROPRIATION CATEGORIES TO REALIGN
 EXPENDITURES - DEDUCT 2000010
 SALARIES AND BENEFITS 010000

STATE COURTS REVENUE TF -STATE 4,000- 4,000- 2057 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT:

The purpose of this issue is to transfer \$4,000 from the Salaries and Benefits category to the Salary Incentive Payment category in the Court Operations - Appellate Court budget entity, within the State Court Revenue Fund. This budget

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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 REALIGNMENT										2000000
TRANSFER APPROPRIATIONS BETWEEN										
APPROPRIATION CATEGORIES TO REALIGN										
EXPENDITURES - DEDUCT										2000010

action is necessary to transfer approved budget to meet the Court Operations - Appellate Courts budget entity to provide for Criminal Justice Incentive Pay to eligible security officers within the Fifth District Court of Appeal. Budget Amendment Agency #0013-15 has been submitted for FY 2014-15 and is currently pending approval as of October 15, 2014.

Please see companion issue #2000020, also filed in budget entity 22100600 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 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						4,000-

						4,000-
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	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
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT					2000010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						4,000-
						4,000-
						=====

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD						2000020
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
STATE COURTS REVENUE TF -STATE	4,000	4,000				2057 1
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD:
 The purpose of this issue is to transfer \$4,000 from the Salaries and Benefits category to the Salary Incentive Payment category in the Court Operations - Appellate Court budget entity, within the State Court Revenue Fund. This budget action is necessary to transfer approved budget to meet the Court Operations - Appellate Courts budget entity to provide

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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 REALIGNMENT										2000000
TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD										2000020

for Criminal Justice Incentive Pay to eligible security officers within the Fifth District Court of Appeal. Budget Amendment Agency #0013-15 has been submitted for FY 2014-15 and is currently pending approval as of October 15, 2014.

Please see companion issue #2000010, also filed in budget entity 22100600 in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS TO REALIGN OTHER PERSONAL SERVICES TO CONTRACTED SERVICES - DEDUCT OTHER PERSONAL SERVICES										2000070 030000
GENERAL REVENUE FUND	-STATE	14,560-	14,560-							1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OTHER PERSONAL SERVICES TO CONTRACTED SERVICES - DEDUCT:

The purpose of this issue is to transfer \$14,560 in the Other Personal Services category to the Contracted Services category in the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to meet the eFACTS Contracted Services obligations in the Fourth District Court of Appeal. A recurring budget amendment, agency #2215-15, will be submitted in FY 2014-15.

Please see companion issue #2000080, also filed in budget entity 22100600 in program component 1501.00.00.00.

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2015-16	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER APPROPRIATIONS TO REALIGN							
OTHER PERSONAL SERVICES TO							
CONTRACTED SERVICES - ADD							2000080
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	14,560	14,560				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OTHER PERSONAL SERVICES TO CONTRACTED SERVICES - ADD:

The purpose of this issue is to transfer \$14,560 in the Other Personal Services category to the Contracted Services category in the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to meet the contractual obligations for eFACTS in the Fourth District Court of Appeal. A recurring budget amendment, agency #2215-15, will be submitted in FY 2014-15.

Please see companion issue #2000070, also filed in budget entity 22100600 in program component 1501.00.00.00.

NONRECURRING EXPENDITURES							2100000
CERTIFICATION OF ADDITIONAL							
JUDGESHIPS							2103011
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	45,276-	45,276-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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	71,251-	71,251-				2021 1
STATE COURTS REVENUE TF -STATE	692,555-	692,555-				2057 1
TOTAL APPRO.....	763,806-	763,806-				

AGENCY ISSUE NARRATIVE:

2015-2016 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 benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to correctly realign the three issues detailed below.

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.

3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, which in turn increased the salaries and benefits liability in the General Revenue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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>
FUND SHIFT										3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT										3400300

fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 7.37%, 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. 78% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						71,251-
						692,555-
						<u>763,806-</u>
						=====

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							71,251-
2057 STATE COURTS REVENUE TF							692,555-
							763,806-
							=====

FUND SHIFT TO GENERAL REVENUE FROM							
TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	763,806	763,806				1000 1
		=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is needed to properly realign budget authority for the judicial salaries and benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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>
FUND SHIFT										3400000
FUND SHIFT TO GENERAL REVENUE FROM										
TRUST FUNDS - ADD										3400400

correctly realign the three issues detailed below.

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.

3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, 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 7.37%, 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. 78% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
<u>COURT OPER/APPELLATE COURT</u>										22100600
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 2015-16

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

763,806

 763,806
 =====

A14 - AGY AMD REQ FY 2015-16

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

763,806

 763,806
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	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										1501.00.00.00
SUPREME COURT AND DISTRICT COURTS										
OF APPEAL LAW LIBRARIES										4100000
APPELLATE COURT TRAVEL EXPENSES										4100020
EXPENSES										040000
GENERAL REVENUE FUND	-STATE	143,881	143,881							1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

APPELLATE COURT TRAVEL EXPENSES:

The State Courts System requests \$353,811 in recurring funding (\$209,930 for the Supreme Court and \$143,881 for the District Courts of Appeal) to reimburse travel expenses for supreme court justices and district court of appeal judges whose residence is 50 miles or more away from his or her official headquarters. This issue is filed as a substantive issue which will require a statutory change in chapter 25, Florida Statutes, and revisions to section 35.05, Florida Statutes, in a conforming bill.

According to Florida Supreme Court historian Canter Brown, Jr., PhD., the creation and design of Florida's current appellate court system was motivated in large part by a widely-held view that because the entire system operated only in Tallahassee, it did not properly reflect the values and concerns of citizens outside of Florida's panhandle. In 1956, Florida's citizens overwhelmingly adopted a constitutional amendment that revamped the system to address this concern, and created the current system of final appellate courts distributed throughout the state, with a supreme court (of limited jurisdiction) headquartered in Tallahassee (but with justices who had to be selected from different geographic areas throughout the state).

Although the current system solved the most pronounced geographic diversity issues in Florida's appellate court system, the appellate courts still encompass large geographic areas, with the more remote areas still severely underrepresented. For example, Florida's First District Court of Appeal covers six judicial circuits, spanning from the Alabama border in the West to Jacksonville and the Atlantic Ocean in the East. Yet, only two of the court's fifteen judges live outside of the Second Judicial Circuit (headquartered in Tallahassee). None live in West Florida or Gainesville.

Florida's Second District Court of Appeal, headquartered in Lakeland, Florida, is approximately 150 miles (and almost a three-hour drive) from Naples, in the southern and most remote area within its jurisdiction. Only two of the court's sixteen judges live in the Tenth Judicial Circuit in which the court's headquarters is located. Most live in the Tampa Bay Area (or, the Tampa-St. Petersburg-Clearwater, Florida, Metropolitan Statistical Area), where the Second District has a branch courthouse from which most of these judges work. None of the Second District judges live in Naples, and only one

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
SUPREME COURT AND DISTRICT COURTS										
OF APPEAL LAW LIBRARIES										4100000
APPELLATE COURT TRAVEL EXPENSES										4100020

lives in the Twentieth Circuit (which covers Charlotte, Glades, Lee, Hendry and Collier Counties).

Florida's Third and Fourth Districts are more geographically compact than the other appellate jurisdictions. However, until very recently all of the judges sitting on Florida's Third District Court of Appeal (headquartered in Miami) live in Dade County. The one judge recently appointed to the court from the other circuit within the court's jurisdiction lives in Key West, and is required to make the commute to the court's headquarters (approximately 150 miles and more than three hours each way) at his own expense. Florida's Fourth District Court of Appeal encompasses three circuits: the Fifteenth (Palm Beach County); the Seventeenth (Broward County) and the Nineteenth (Indian River, Okeechobee, Martin and St. Lucie Counties). Five of the court's twelve judges live in Palm Beach County, where the court is located. Most of the rest live in the counties immediately adjacent to Palm Beach County (three in Martin County and three in Broward County). One lives in the more remote St. Lucie County, a round trip of approximately 130 miles). None live in the two more remote counties within the court's jurisdiction.

Finally, Florida's Fifth District Court of Appeal encompasses thirteen central Florida counties from Citrus and Hernando on the West Coast to St. Johns, Flagler, Volusia and Brevard counties on the East Coast. Three of the court's eleven judges live in the Seventh Judicial Circuit, where the court is located. Five live in the Orlando area, and travel from the Ninth Circuit, through the Eighteenth Circuit, to the Seventh Circuit each time they travel to the court (a 100-plus-mile round trip). Two of the court's judges make a 150-plus-mile round trip drive from Melbourne in Brevard County (part of the Eighteenth Circuit). Until recently, no Fifth District judge lived in the more remote Fifth Circuit (Citrus, Hernando, Lake, Marion and Sumter counties). In 2014, a Fifth Circuit judge from one of the less remote counties in that circuit was appointed to the court.

In the mid-2000s, the Florida Supreme Court appointed a committee to study the appellate courts and their workloads. The District Court of Appeal Workload and Jurisdiction Assessment Committee filed its report in November 2006. This committee also notes the problem of lack of representation from the outlying areas of the current appellate courts' jurisdictional boundaries. However, they rejected the idea of creating more branch courthouses (similar to the one in the Second District), as unworkable and too expensive. The committee also considered chambers dispersion, which is the solution used in the federal appellate system, under which the government provides chambers for each judge and his or her staff in his or her city of residence.² It was recommended that this concept receive further study; however, no recommendation was made to pursue chamber dispersion now, largely because of the expense and other state budgeting concerns.

However, one easy and relatively inexpensive measure that the legislature could undertake to encourage more applicants from underrepresented areas would be to reimburse appellate judges appointed from remote circuits for travel to the courthouse. Not only would this simple measure encourage more applicants for appellate court positions, and help address the geographic diversity problem, it is also the fair and right thing to do for sitting appellate judges who are now required to travel great distances, at their own expense, for state business.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	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
SUPREME COURT AND DISTRICT COURTS						
OF APPEAL LAW LIBRARIES						4100000
APPELLATE COURT TRAVEL EXPENSES						4100020

Similarly, the State Constitution provides that each appellate district shall have at least one justice appointed from the district who is a resident thereof at the time of appointment to the Supreme Court. This constitutional framework ensures geographic diversity among the seven justices of the Supreme Court, and it contemplates that justices will have meaningful ties to the various regions of the state. As a consequence, rather than relocating his or her family to Tallahassee and severing those ties, a justice may travel regularly between the state capital and another part of the state in order to balance professional and personal responsibilities. This travel, conducted in conjunction with official business of the court, results in significant personal expense and can influence a justice's ability, when weighing financial considerations, to remain on the court. Further, the prospect of incurring travel expenses personally may dissuade seasoned professionals with deep roots in their communities from seeking to serve on the Supreme Court and thereby limit the quantity and quality of potential appointees when vacancies arise. To recognize geographic diversity, promote equity for sitting justices, and foster recruitment of experienced individuals to serve on the Supreme Court, this request also seeks funding to support travel by justices to and from Tallahassee as part of the official business of the court.

COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	884,884	174,164			710,720-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,017,794	191,268			826,526-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,055			9,055	2021 1
TOTAL APPRO.....	1,017,794	200,323			817,471-	
	=====	=====	=====	=====	=====	
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	1,017,794	200,323			817,471-	
TOTAL SALARY RATE.....	884,884	174,164			710,720-	
	=====	=====	=====	=====	=====	

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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
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										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The judicial branch requests \$8,961,891 in recurring salary dollars branch wide, effective July 1, 2015, to complete efforts designed to address a wide range of salary issues affecting the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, the judicial branch identified a need of \$18,828,193 in recurring salary appropriation in order to retain highly skilled employees for the State Courts System and to experience more equity with other government salaries. However, recognizing the considerable size of such a request, the judicial branch proposed a two-year implementation period and requested \$9,866,302 in recurring salary dollars branch wide for the first year. The 2014 Legislature provided \$8,132,614 for first-year implementation. That funding is assisting the judicial branch in making significant headway in addressing retention, recruitment, and salary equity between the branch and other governmental entities for similar positions and duties. This FY 2015-16 request represents the second-year amount of the branch's original funding proposal.

Retaining existing employees with valued expertise and recruiting highly skilled applicants remain priorities of the judicial branch, as a knowledgeable workforce ensures continued development of efficiencies in the operation of the State Courts System.

In addition, the salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge. While it is understood that all state agencies must manage their salary budgets, the state courts system 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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the state courts system has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Further, due to exhaustion of the first-year funding, some positions were adjusted but not fully to the minimum salary necessary for equitable pay among comparable positions. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable positions in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Psychologist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees.

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

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this LBR, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly impacted by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings -- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early -- as well as a demonstrable drop in qualified applicants -- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$49,000 per year lower than the salary of a federal intermediate appellate court judge. Additionally, it is telling that Florida District Court of Appeal Court salaries have "lost" approximately \$43,485.84 to inflation and other cuts since the year 2000.

Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$23,020 per year less than the 2012 median base salary for eight-year associates (non-partners), using 2012 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Courts System respectfully requests that the legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

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, Budget Entity 22300200, Program Component 1501.00.00.00, and Budget Entity 22350100, Program Component 1601.00.00.00.

Amended 2015-16 Narrative after January 30, 2015

The Supreme Court requests second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2015, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

In Fiscal Year 2014-15, in order to retain highly skilled employees and to experience more equity with other government salaries, the SCS requested \$18,828,193 in recurring salary appropriation as the first year funding request. However,

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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

recognizing the considerable size of such a request, the SCS proposed a two-year implementation period. The 2014 Legislature provided \$8,132,614 for the first year implementation period. That funding is assisting the judicial branch in making significant headway in addressing retention and salary equity between the branch and other governmental entities for similar positions and duties.

The essential need to continue to develop and retain existing employees to ensure expertise remains a priority of the branch as 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 continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge.

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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the SCS has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

analyzing comparable in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements 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.

Summary: The amount requested has decreased to \$5,902,588, from the original requested amount of \$8,961,891, due to continued comparative analysis of State Court positions in the classification plan.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N3001 001	0.00	884,884		132,910	1,017,794	0.00	1,017,794
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,017,794
	0.00	884,884		132,910	1,017,794		1,017,794

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N3002 001	0.00	166,291		24,977	191,268	0.00	191,268
N3003 001	0.00	7,873		1,182	9,055	0.00	9,055
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							191,268
2021 ADMINISTRATIVE TRUST FUND							9,055
	0.00	174,164		26,159	200,323		200,323

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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 EXPENSES						7000210 040000
GENERAL REVENUE FUND -STATE	87,500	87,500				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	177,000	177,000				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	135,500	135,500				1000 1
TOTAL: BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						7000210
TOTAL ISSUE.....	400,000	400,000				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP:

The District Courts of Appeal (DCAs) 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 in Contracted Services.

The DCAs are 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 repair 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.

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
PROPERTY MANAGEMENT						7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						7000210

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 repair issues can be planned and factored into spending plans, other issues require emergency action. Other preventative maintenance issues such as pressure washing, 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.

2ND DCA/TAMPA BRANCH LEASE EXPENSES						7000220
						040000
GENERAL REVENUE FUND -STATE	121,300	121,300	12,000			1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	74,500	74,500	74,500			1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	98,000	98,000	28,000			1000 1
TOTAL: 2ND DCA/TAMPA BRANCH LEASE TOTAL ISSUE.....	293,800	293,800	114,500			7000220

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
PROPERTY MANAGEMENT										7000000
2ND DCA/TAMPA BRANCH LEASE										7000220

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2ND DCA/TAMPA BRANCH LEASE:

The Second District Court of Appeal (DCA) request \$293,800 (\$114,500 non-recurring) to increase the current leased space in the Tampa Courthouse. Specifically, \$121,300 in Expenses, \$74,500 in Operating Capital Outlay (OCO) and \$98,000 in Contracted Services categories are being requested to acquire an additional 3,259 square feet, equipment and workstations for employees and security services. The addition of two judicial officers, their personal staff and two law clerk positions reallocated to the Second DCA represents a net increase of 10.0 FTE in the current fiscal year. The Second DCA has maintained leased office space in Tampa for over 34 years. The lease expires on June 30, 2015 and the court is currently in negotiations for the lease extension including the additional space.

In addition, nine of the court's 14 current judges are headquartered in Tampa; five judges are officially headquartered in Lakeland and two new judges, when appointed, will be headquartered in Lakeland. Because appellate court decisions are made by panels comprised of three judges, all Second DCA judges sit on panels in both locations, so there is not a Lakeland set of judges and a Tampa set for panel composition, rather, all judges rotate within panels to maximize opportunities to create as many combinations as practicable. Although a judge may be designated for one location or another for purposes of headquarters, any case before the court may be set for oral argument or conference in either city. In addition, four of the five judges currently headquartered in Lakeland live in Tampa or northern Pinellas County (the same is true for most of their staff) and it is more efficient for them to remain at the Tampa branch when they are scheduled for oral arguments, oral argument waived conferences, full-court conferences, or motions panels in Tampa. When this occurs they and their staff require work spaces in Tampa. The marshal provides a small dedicated office for the judges and hoteling space (i.e., shared unassigned seating arrangements in an office environment) for the staff attorneys and judicial assistants. Hoteling is also available in the Lakeland headquarters but it is not utilized as much as in Tampa because returning to the Tampa branch after a Lakeland assignment is on the way home for most of the Tampa judges and court staff.

The Second DCA's culture is such that the judges prefer to meet in person with each other and with their staff when considering cases. Collegiality is a necessary condition for the effective functioning of an appellate court. It is an important element of the conditions that permit appellate judges to engage in principled deliberation, allowing differing points of view to be discussed and constructively considered in an atmosphere of civility and respect. Meeting in person permits diverse judges with different perspectives to communicate and work together in a principled fashion to reach the best decisions possible in an efficient manner.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
PROPERTY MANAGEMENT						7000000
2ND DCA/TAMPA BRANCH LEASE						7000220

Most judges believe that the more they work with a colleague, the better each judge understands the colleague's manner of reasoning and temperament, the more easily and effectively the colleagues can discuss, disagree, and assimilate ideas and concepts. In addition to these positive effects on the judicial decision-making process, collegiality also permits a court to manage itself more effectively, supporting collective decision making about the administration and operations of the court.

Additional leased space will accommodate the additional judges and staff and improve the court's workplace efficiency. If this request is not funded, the marshal will not be able to provide the customary provisional office spaces for Lakeland judges and staff attorneys who are working on cases scheduled for Tampa. If they cannot remain in Tampa, their alternative is to return home, as the commute to their Lakeland office would not be an efficient use of their time.

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
3RD DCA BLDG REM-DMS MGD						080179

GENERAL REVENUE FUND	-STATE	3,873,198	9,134,036	9,134,036	5,260,838	1000 1
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: 3RD DCA BLDG REM-DMS MGD IT COMPONENT? NO

3RD DCA - COURT BUILDING REMODELING FOR SECURITY AND BUILDING SYSTEM UPGRADES - DMS MGD:

The Third District Court of Appeal (DCA) files a placeholder in the amount of \$3,873,198 to complete the remodeling of the court building for security, ADA and core systems upgrade. This is a multi-year phased project for which initial funding was provided by the legislature during the 2014 legislative session. Funding, in the sum of \$2,092,495, was appropriated to conduct a current Public Area Facilities Study, upgrade failing windows, and prepare the main court building, constructed in 1976, for subsequent phases of construction. The court is in the process of selecting a firm to conduct the Public Area Facilities Study, which will include the necessary design and safety recommendations to meet modern-day security requirements and satisfy federal ADA guidelines. The court is also in the initial stages of the installation of the core mechanical and electrical control systems, which will allow the court to complete the remaining phases of the project. The placeholder is requested based on the remaining phases as filed in the FY 2014-15 legislative

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

budget request. This amount is subject to change pending the results of the Public Area Facilities Study.

As anticipated in the initial funding request, the supplemental funding of this project will facilitate the completion and upgrading of the core building systems, the reconfiguration of the present courtyard entrance into an enclosed, secure lobby space, the relocation of the security station to the front of the reconfigured entrance, and the reconfiguration and modernization of the work spaces on the first floor, including the clerk's and marshal's offices, library, lawyer's and staff lounges, and other areas to secure the safe and efficient delivery of court services to the public. Other security, safety and modernization needs included within the scope of the project are an upgrade to the security surveillance and control access systems in the courthouse, installation of fire sprinklers in the courthouse, the acquisition of an emergency generator to ameliorate the present high risk of sewer and water backflow into the courthouse upon loss of power, an upgrade of the public access paths to the courthouse to comply with the 2010 ADA accessibility mandates, re-paving the court's thirty year old parking lots, and related enhancements necessary to the secure, efficient operation of the court.

As described in more detail in last year's request, the courthouse was designed before 1976 under 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, after September 11 these same features and the accessibility of the main entrance pose significant security issues that cannot be resolved without reconstruction. Given the immediate and very serious nature of the security risks posed by the current court facility, the description of the physical structure creating the risks is attached under seal.

For all of these reasons, the court respectfully requests the above stated supplemental funding to complete the remodeling and upgrading of the courthouse.

Amended 2015-16 Narrative after January 30, 2015:

The Third District Court of Appeal (DCA) requests to amend the current placeholder filed in the FY 2015-16 Legislative Budget Request (LBR) to complete the remodeling of the court building for security deficiencies, Americans with Disabilities Act (ADA) requirements and a core systems upgrade multi-year project. The current placeholder estimate of \$3,873,198 was based on studies conducted in 2006 and did not take into account the sharp rise of construction costs in Miami-Dade County, nor did it include present-day security and ADA requirements. Based on the recently conducted facility evaluation and security study, the cost to complete the project is \$9,134,036.

Initial funding was provided by the legislature during the FY 2013-2014 legislative session in the amount of \$2,092,495 to conduct a current public area facility evaluation and security study, upgrade failing windows in the annex building, and prepare the court building, constructed in 1976, for subsequent phases of construction. The public area facility

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

evaluation and security study, conducted by a nationally recognized architectural and engineering firm, has recently been completed. The study delineates the necessary design and safety recommendations to meet post-9/11 security requirements and to satisfy federal ADA guidelines. In order to maximize the use of funding and construction resources, the court, at the recommendation of AECOM and DMS, decided to phase the construction project by building. Phase I will include all mechanical and core systems for the annex building, and Phase II will address all security and ADA issues in the main building. The court is in the initial stages of installation of core mechanical and electrical systems, such as sprinkler systems, elevator modernization, window replacement, replacement of the security vehicular gate, restrooms upgrade, and rust-color potable water supply issue. These improvements will allow the court to complete the remaining phases of the project.

Phase II will include the completion and upgrading of the main building core building systems, the reconfiguration of the present courtyard entrance into an enclosed, secure lobby space, the relocation of the security station to the front of the reconfigured entrance, and the reconfiguration and modernization of the work spaces on the first floor, including the clerk's and marshal's offices, library, lawyer's and staff lounges, and other areas to secure the safe and efficient delivery of court services to the public. Other security, safety and modernization needs included within the scope of the project are an upgrade to the security surveillance and control access systems in the courthouse, relocation of the court's information technology server room, installation of fire sprinklers in the main building, elevator modernization, the acquisition of an emergency generator to ameliorate the present high risk of sewer and water backflow into the courthouse upon loss of power, upgrade common restrooms to comply with ADA guidelines, the acquisition of two air handlers for the new enclosed space, an upgrade of the public access paths to the courthouse to comply with the 2010 ADA accessibility mandates, re-paving the court's 30-year-old parking lots, and related enhancements necessary to the secure, efficient operation of the court.

Main Entrance

The main entrance to the courthouse has not been renovated since its original design in 1976. 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, after September 11th these same features and the accessibility of the main entrance pose significant security issues that cannot be resolved without reconstruction.

Furthermore, the area in which the security checkpoint is currently located does not meet the 2010 ADA requirements, and these issues cannot be addressed without relocation of the security area. The public entrance to the courthouse consists of one set of double doors that lack the required automatic door openers. Each leaf has a width of 30 inches due to their outdated push-bar mechanisms. In addition, the doors require more than 8.5 pounds of force to open, and they lack hardware to be operable with a closed fist. Every time a person in a wheelchair visits the court, both doors need to be held open by court security personnel. Once visitors pass the entrance doors, they need to go through the security checkpoint. Because there is only 35 inches of space between the door and the security barriers, court personnel must

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
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

hold the doors open until the visitor clears the checkpoint. Additionally, the security barriers that consist of a magnetometer and scanning equipment only leave a space 26 inches wide adjacent to the security screening devices, which is far less than the required 36-inch-wide accessible route. The security equipment must be turned off to allow passage of wheelchairs through the 29.5-inch-wide magnetometer, while court security personnel provide assistance.

The new facility evaluation and security studies recommended relocating the security station to the front of the building and enclosing the courtyard into a lobby space.

Entrance Security Reconfiguration

The 2006 study and the recently conducted facility evaluation 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.

Life Support Systems

Both the 2006 engineering study and the recently conducted facility evaluation study recommended replacing the court's outdated fire alarm system, including the alarm panel and all remote sensor devices. Additionally, 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.

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 escorted visitors and vendors as well as employees. All four bathrooms are in disrepair and have not been renovated

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
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

since their original design in 1976. That design does not meet the current needs or requirements of the 2010 ADA. The bathrooms' entrances, design and configuration, size of stalls and height of sinks do not comply with the 2010 ADA requirements. Currently, the entrances to the bathrooms and stalls do not have the mandated five-foot wheelchair turning radius. Total renovations of the bathrooms will provide the public, visitors, vendors and employees with an easily accessible and safe bathroom without undue restriction.

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, upon the recommendation of the facility evaluation study to upgrade security, will move the marshal's office to the area adjacent to the new security station.

Clerk's Office

The clerk's office has not been updated since 1976, and its current space does not meet the current paperless needs of the court. In addition, the public area of the clerk's office only allows two visitors due to the cramped conditions in that area. This area is only accessible through a set of hinged double doors. The doors require more than 8.5 pounds of force to open, and they lack hardware that is operable with a closed fist. The service counter, which is provided for the distribution of court information or court business transactions, is at a height of 42.5 inches and has no area that meets the 36-inch counter height requirement for ADA accessibility. There is security glass that extends from the top of the counter to the ceiling, making minor repairs to the counter not feasible. In addition, the counsel table work surface, utilized to review the materials provided by the clerk's office, does not meet the ADA width and height requirements. Both the service counter and work surface need to be replaced.

Relocating 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.

Public Parking

The existing public parking lot does not have the required number of handicapped accessible parking spaces or an 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-percent, far exceeding the 2-percent 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

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.

Construction Costs \$7,942,640
 Architectural and Engineering Fee \$ 794,264
 State Fire Marshal and Contingency Costs \$ 240,472
 DMS Fees \$ 156,660

Budget Request Total: \$ 9,134,036 (non-recurring)

Summary: The current placeholder estimate of \$3,873,198 was based on studies conducted in 2006 and did not take into account the sharp rise of construction costs in Miami-Dade County, nor did it include present-day security and ADA requirements. Based on the recently conducted facility evaluation and security study, the cost to complete the project is \$9,134,036.

HVAC REPLACEMENT-DMS MGD 080184

GENERAL REVENUE FUND -STATE 642,506 642,506 642,506 1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-DMS MGD IT COMPONENT? NO

HEATING, VENTILATING, AND AIR CONDITIONING REPLACEMENT - DMS MGD:

The Fifth District Court of Appeal (DCA) requests \$642,506 to complete a two-phase plan 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 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 34 years old and the second system 14 years old. Portions of both systems are starting to fail

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

and frequent break downs occur. This not only results in significant repair costs, but the occasional closing of the court due to extreme temperatures in the building.

In FY 2012-13 funding was received to conduct an in-depth HVAC study to determine how to upgrade and repair the system to better assure reliability and redundancy. Due to the urgency of the situation, and based on a pre-study cost estimate, a request of \$724,389 was appropriated to the court during the 2014 Legislative Session. However, this amount was not adequate to cover the deficiencies identified once the HVAC study was finalized.

The HVAC study was completed under the management of the Department of Management Services. The results determined substantial additional work and upgrades would be necessary to adequately address those issues identified. Some of the newly discovered issues include health and safety concerns, such as identifying several locations with materials containing asbestos that will have to be mitigated during construction, and structural deficiency in the 100 ton cooling tower support system that is located on the roof of the building.

The court has serious concerns about delaying the project entirely until FY 2015-16 due to the system failure rate. Subsequently, through consultation with DMS and the HVAC engineering firm that conducted the study, a two-phase plan was developed. Phase one will begin immediately in the current fiscal year and will utilize an estimated \$286,842 of the current year's \$724,389 allocation. This phase will remedy immediate safety and health concerns as well as upgrade some of HVAC controls and mechanicals. This phase will eliminate the controls and communication problems that frequently occur with the circa 2000 Trane chiller, which is serviceable with the proper communication system and controls.

Phase two, which will occur in FY 2015-16, and is the subject of this LBR will address all remaining mechanical, electrical and control issues throughout the building. It will also remove and replace the circa 1980 chiller, which has exceeded its serviceable lifespan. This chiller, along with associated air handlers will be replaced with new, more energy efficient models. The new chiller will become the primary chiller for the building and 2000 Trane will become a reliable redundant system to eliminate the necessity for future court closing should the primary chiller fail. This two-phase plan will result in a total cost of \$1,366,895 over FY 2014-15 and FY 2015-16.

Since only \$286,842 of the FY 2014-15 allocation of \$724,389 will be used in FY 2014-15, the remaining \$437,547 will be carried forward to FY 2015-16 for the phase-two part of the plan. Since phase two cost is estimated at \$1,080,053, this leaves an additional need of \$642,506 to complete the project.

Construction Costs	\$317,005
Architectural and Engineering Fee	\$150,950
DMS Fees	\$17,298
Contingency and Inflation Costs	\$157,253

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
Budget Request Total:		\$642,506	(non-recurring)			

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	4,515,704	9,776,542	9,776,542		5,260,838	
	=====	=====	=====	=====	=====	=====
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
COURTHOUSE ACQUISITION-DMS						080021
GENERAL REVENUE FUND -STATE	100,000	100,000	100,000			1000 1
	=====	=====	=====	=====	=====	=====

AGENCY NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: COURTHOUSE ACQUISITION-DMS IT COMPONENT? NO

COURTHOUSE ACQUISITION - DMS MGD:

The Second District Court of Appeal requests \$100,000 Fixed Capital Outlay to proceed with a DMS managed program analysis to identify the court's current and future space needs for the judicial, clerk of court, and marshal units of the court, site selection, schematic designs, and other professional services necessary to accurately plan and budget for a consolidated courthouse facility in Tampa.

The Second District Court of Appeal has long outgrown its courthouse in Lakeland, necessitating the utilization of leased office space in Tampa for over 34 years. An analysis of the historical and present facility operations of the Second District Court of Appeal provides the following information:

- The courthouse in Lakeland cannot be rehabilitated to provide for the district's core operations;
- There is no functional justification for the continued division of the court and the expense of operating from two facilities cannot be justified; and
- The location of the headquarters in Lakeland is no longer justified because Tampa is the population and filing center for the district and it is more geographically accessible to litigants and the public.

In 1979 the Florida Supreme Court's Commission on the Florida Appellate Court Structure concluded that Tampa was an

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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

appropriate geographical location for hearing large numbers of appeals. The Commission, and the Supreme Court, recommended that Tampa be the location of a newly constituted district to be created. In 1980, the legislature authorized a Tampa branch to deal with the very large numbers of appeals originating in Hillsborough and Pinellas counties and also reflecting the new central and west coast moiety of the district's new geographical distribution. See section 35.05, Florida Statutes.

Nearly 50% of the district's filings originate in Hillsborough and Pinellas counties; the district's Tampa location provides litigants, their lawyers, law students, and the general public with ready access to their court within an existing legal community. Further, it saves time and money for the court's employees and judges by eliminating what otherwise would be a long daily commute. Nine of the court's 16 judges are currently located in leased space in Tampa, at an annual cost of \$525,000 for rent, \$18,000 for courier costs, plus the associated administrative and operating costs for IT and security.

The deficiencies of the Lakeland headquarters include immediate and long-term operating, capital and facility renewal liabilities related to: deferred maintenance, renewal, and energy efficiency improvements; aging building components well past their lifecycle renewal; deficiencies in Americans with Disabilities Act (ADA) compliance; indoor air quality concerns related to the poor operational condition of the air distribution system; and a highly inefficient and ineffective use of interior space for court operations and security functions.

Architectural and Engineering Tasks \$95,000
 DMS Fees \$ 5,000

Budget Request Total: \$100,000 (non-recurring)

4TH NEW COURT BLDG DMS MGD 080071

GENERAL REVENUE FUND -STATE 14,272,600 16,784,446 16,784,446 2,511,846 1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: 4TH NEW COURT BLDG DMS MGD IT COMPONENT? NO

FOURTH DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MGD:

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
SPECIAL PURPOSE						990S000

The Fourth District Court of Appeal requests \$14,272,600 to continue construction of a new courthouse and a new parking garage to serve the court and seven executive branch departments currently operating on the state-owned property on which the courthouse is being constructed.

The construction will be performed over three fiscal years, with funding provided in the first two years. The legislature provided funding for FY 2014-15 in the amount of \$7,145,763. FY 2015-16 costs are estimated to be \$14,272,600 to complete the project.

Continuation of this project will provide a new courthouse for the Fourth District Court of Appeal with a significant useful life. The current 44-year-old courthouse suffers from moisture and mold intrusion and is non-compliant with the Americans with Disabilities Act and a United States Marshals' Service security assessment. Major renovation would be costly and short-lived. The new courthouse will provide a modern and efficient location for the court's operations, provide greater security, reduce operational and maintenance costs, and provide better access to public transportation which benefits the public and court employees.

Construction of the new courthouse on the state-owned property will reduce the current available ground parking for the seven executive branch departments currently operating on the property. Therefore, construction of the new parking garage will provide secure parking for the courthouse employees while enhancing parking for the public and the departments' users.

Back-end financing of a portion of the project still is planned to occur by selling the existing courthouse property in approximately 2018. The current estimated market value of the existing courthouse property is \$3.3 million.

Construction Costs	\$12,670,000
Art Allowance	\$40,000
Architectural/Engineering Fee	\$1,350,000
DMS Fee	\$212,600
Budget Request Total:	\$14,272,600 (non-recurring)

Amended 2015-16 Narrative after January 30, 2015:

The Fourth District Court of Appeal (DCA) requests to amend the current issue filed in the FY 2015-16 Legislative Budget Request (LBR) to continue construction of a new courthouse and a new parking garage to serve the court and seven executive branch departments currently operating on the state-owned property on which the courthouse is being

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
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
SPECIAL PURPOSE										990S000

constructed. The amount requested has increased to \$16,784,446, from the original requested amount of \$14,272,600, due to increased costs on the recommended designs by the architect and construction manager, in conjunction with the Department of Management Services representative.

The construction of the building will be performed over three fiscal years, with funding provided in the first two years. The legislature provided funding for this project in FY 2014-15 totaling \$7,145,763. The remaining funds requested in FY 2015-16 will complete the project during the next two fiscal years.

The continuance of this project will provide a new courthouse for the Fourth District Court of Appeal with a significant useful life. The current 44-year-old courthouse suffers from moisture and mold intrusion and is non-compliant with the Americans with Disabilities Act and a United States Marshals' Service security assessment. Major renovations to the existing courthouse would be costly and short-lived. The new courthouse will provide a modern and efficient location for the court's operations, provide greater security, reduce operational and maintenance costs, and provide better access to public transportation which benefits the public and court employees.

Construction of the new courthouse on the state-owned property will reduce the current available ground parking for the seven executive branch departments currently operating on the property. Therefore, construction of the new parking garage will provide secure parking for the courthouse employees while enhancing parking for the public and the departments' users.

Back-end financing of a portion of the project still is planned to occur by selling the existing courthouse property in approximately 2018. The current estimated market value of the existing courthouse property is \$3.3 million.

Construction Costs	\$15,452,543
Architectural and Engineering Fee	\$ 1,016,271
Art Allowance	\$ 82,000
DMS Fee	\$ 233,632

Budget Request Total: \$16,784,446 (non-recurring)

Summary: The amount requested has increased to \$16,784,446, from the original requested amount of \$14,272,600, due to increased costs on the recommended designs by the architect and construction manager, in conjunction with the Department of Management Services representative.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	14,372,600	16,884,446	16,884,446		2,511,846	
	=====	=====	=====	=====	=====	
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	49,154,751	56,100,909	26,775,488		6,946,158	1000
TRUST FUNDS	17,470,849	17,479,904			9,055	2000
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	445.00	445.00				
TOTAL PROG COMP.....	66,625,600	73,580,813	26,775,488		6,955,213	
TOTAL SALARY RATE.....	31,353,890	30,643,170			710,720-	
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16		CODES
	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
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		1,221,830		1,221,830							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		22.00		22.00							
		1,386,558		1,386,558							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		93,713		93,713							1000 1
=====											
SPECIAL CATEGORIES											100000
DOMESTIC VLC OFFND MONITOR											101078
GENERAL REVENUE FUND -STATE		316,000		316,000							1000 1
=====											
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		22.00		22.00							
TOTAL ISSUE.....		1,796,271		1,796,271							
TOTAL SALARY RATE.....		1,221,830		1,221,830							
=====											
FLORIDA RETIREMENT SYSTEM											
ADJUSTMENT FOR FISCAL YEAR 2014-15											
NORMAL COST AND UNFUNDED ACTUARIAL											
LIABILITY (UAL)											1001400
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		1,916		1,916							1000 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	601	601				1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	22.00	22.00				
SALARY RATE.....	1,798,788	1,798,788				1000
	1,221,830	1,221,830				

	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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	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
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		194,984,102		194,984,102							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		195,212,348		195,212,348							1000 1
ADMINISTRATIVE TRUST FUND -STATE		75,219		75,219							2021 1
STATE COURTS REVENUE TF -STATE		61,018,694		61,018,694							2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,438,389		6,438,389							2261 9
TOTAL POSITIONS.....		2,929.00		2,929.00							
TOTAL APPRO.....		262,744,650		262,744,650							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		1,646,839		1,646,839							1000 1
STATE COURTS REVENUE TF -STATE		163,098		163,098							2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		25,748		25,748							2261 9
TOTAL APPRO.....		1,835,685		1,835,685							
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		7,180,920		7,180,920							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.....		7,295,464		7,295,464							
=====											

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2015-16	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	286,883	286,883				1000 1
=====							
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	5,588,240	5,588,240				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	10,653,110	10,653,110				1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	75,000	75,000				1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	1,259,321	1,259,321				1000 1
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
STATEWIDE GRAND JURY/EXP						103661
GENERAL REVENUE FUND -STATE	143,310	143,310				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	183,834	183,834				1000 1
MEDIATION/ARBITRATION SVCS						105415
GENERAL REVENUE FUND -STATE	3,247,831	3,247,831				1000 1
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	19,765,532	19,765,532				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930	1,104,930				2021 1
TOTAL APPRO.....	20,870,462	20,870,462				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	649,085	649,085				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	31,671	31,671				2261 9
TOTAL APPRO.....	680,756	680,756				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	97,902	97,902				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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	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
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		2,929.00		2,929.00							
TOTAL ISSUE.....		319,305,551		319,305,551							
TOTAL SALARY RATE.....		194,984,102		194,984,102							
=====											
CASUALTY INSURANCE PREMIUM											1001090
ADJUSTMENT											100000
SPECIAL CATEGORIES											103241
RISK MANAGEMENT INSURANCE											
GENERAL REVENUE FUND -STATE		128,384		128,384							1000 1
=====											
SALARY INCREASES FOR FY 2014-15 -											1001380
COURT EMPLOYEES - EFFECTIVE											000000
7/1/2014											
SALARY RATE											
SALARY RATE.....		4,984,783		4,984,783							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		3,937,730		3,937,730							1000 1
STATE COURTS REVENUE TF -STATE		1,669,178		1,669,178							2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		126,588		126,588							2261 9
TOTAL APPRO.....		5,733,496		5,733,496							
=====											
TOTAL: SALARY INCREASES FOR FY 2014-15 -											1001380
COURT EMPLOYEES - EFFECTIVE											
7/1/2014											
TOTAL ISSUE.....		5,733,496		5,733,496							
TOTAL SALARY RATE.....		4,984,783		4,984,783							
=====											

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	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 1501.00.00.00
 ESTIMATED EXPENDITURES 1000000
 SALARY INCREASES FOR FY 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
P1011 001	0.00	3,423,518		514,212	3,937,730	0.00	3,937,730
P1012 001	0.00	1,451,207		217,971	1,669,178	0.00	1,669,178
P1013 001	0.00	110,058		16,530	126,588	0.00	126,588
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,937,730
2057 STATE COURTS REVENUE TF							1,669,178
2261 FEDERAL GRANTS TRUST FUND							126,588
	0.00	4,984,783		748,713	5,733,496		5,733,496

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
P1011 001	0.00	3,423,518		514,212	3,937,730	0.00	3,937,730
P1012 001	0.00	1,451,207		217,971	1,669,178	0.00	1,669,178
P1013 001	0.00	110,058		16,530	126,588	0.00	126,588

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2014-15 - COURT EMPLOYEES - EFFECTIVE 7/1/2014						1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,937,730
2057 STATE COURTS REVENUE TF							1,669,178
2261 FEDERAL GRANTS TRUST FUND							126,588
	0.00	4,984,783		748,713	5,733,496		5,733,496

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FISCAL YEAR 2014-15
 NORMAL COST AND UNFUNDED ACTUARIAL
 LIABILITY (UAL)
 SALARIES AND BENEFITS

						1001400
						010000
GENERAL REVENUE FUND -STATE	2,689,235	2,689,235				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,121	1,121				2021 1
STATE COURTS REVENUE TF -STATE	867,401	867,401				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	91,522	91,522				2261 9
TOTAL APPRO.....	3,649,279	3,649,279				

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	108,558	108,558				1000 1
ADMINISTRATIVE TRUST FUND -STATE	11	11				2021 1
STATE COURTS REVENUE TF -STATE	5,788	5,788				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	494	494				2261 9
TOTAL APPRO.....	114,851	114,851				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	14,747	14,747				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	720	720				2261 9
TOTAL APPRO.....	15,467	15,467				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - ADD						160F010
EXPENSES						040000
GENERAL REVENUE FUND -STATE		12,000				12,000 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015:

TRANSFER OF CONTRACTED SERVICES TO EXPENSES - ADD:

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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

Budget Amendment Agency #2221-15, EOG #B7132 was approved in FY 2014-2015 to transfer \$12,000 from the Contracted Services category to the Expenses category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to cover the operational needs for the Orange County Veterans Court within the Ninth Judicial Circuit.

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

Summary: This is a new issue.

5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND -STATE 12,000- 12,000- 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015:

TRANSFER OF CONTRACTED SERVICES TO EXPENSES - DEDUCT:

Budget Amendment Agency #2221-15, EOG #B7132 was approved in FY 2014-2015 to transfer \$12,000 from the Contracted Services category to the Expenses category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to cover the operational needs for the Orange County Veterans Court within the Ninth 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 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT										160F020

Summary: This is a new issue.

TRANSFER OF CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - ADD										160F050
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND -STATE	51,822	51,822								1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - ADD:

Budget Amendment Agency #2211-15, EOG #B7050 was approved in FY 2014-2015 to transfer \$51,822 from the Contracted Services category to the Other Personal Services category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign budget authority to meet the case management needs for the Veterans Court within the Ninth Judicial Circuit.

Please see companion issue #160F060, 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 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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 CONTRACTED SERVICES TO										
OTHER PERSONAL SERVICES - DEDUCT										160F060
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	51,822-	51,822-							1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO OTHER PERSONAL SERVICES - DEDUCT:

Budget Amendment Agency #2211-15, EOG #B7050 was approved in FY 2014-2015 to transfer \$51,822 from the Contracted Services category to the Other Personal Services category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign budget authority to meet the case management needs for the Veterans Court within the Ninth Judicial Circuit.

Please see companion issue #160F050, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS BETWEEN
 BUDGET ENTITIES TO REALIGN
 EXPENDITURES - DEDUCT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

160F130
 100000
 100777

GENERAL REVENUE FUND	-STATE	24,500-	24,500-							1000 1
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AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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 APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN										
EXPENDITURES - DEDUCT										160F130

Budget Amendment Agency #2222-15, EOG #B7133 was approved in FY 2014-2015 to transfer \$24,500 from the Contracted Services category to the Other Personal Services category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign budget authority to meet the magistrate administrative support needs within the Eight Judicial Circuit.

Please see companion issue #160F140, also filed in budget entity 22300100, in program component 1501.00.00.00.

Summary: This is a new issue.

TRANSFER APPROPRIATIONS BETWEEN
 BUDGET ENTITIES TO REALIGN
 EXPENDITURES - ADD
 OTHER PERSONAL SERVICES

160F140
 030000

GENERAL REVENUE FUND -STATE 24,500 24,500 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015:

Budget Amendment Agency #2222-15, EOG #B7133 was approved in FY 2014-2015 to transfer \$24,500 from the Contracted Services category to the Other Personal Services category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign budget authority to meet the magistrate administrative support needs within the Eight Judicial Circuit.

Please see companion issue #160F130, also filed in budget entity 22300100, in program component 1501.00.00.00.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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 DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT										160F150
SPECIAL CATEGORIES										100000
ST COURTS DUE PROCESS COST										105420
GENERAL REVENUE FUND	-STATE		130,130-						130,130-	1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015:

TRANSFER DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT:

Budget Amendment Agency #2219-15, EOG #B7123 was approved in FY 2014-2015 to transfer \$130,130 from the State Courts Due Process category to the Salaries and Benefits category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #160F160, also filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue.

TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - ADD										160F160
SALARIES AND BENEFITS										010000

GENERAL REVENUE FUND	-STATE		130,130						130,130	1000 1
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AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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 DUE PROCESS TO SALARIES AND BENEFITS - ADD										160F160

Amended 2015-16 Narrative after January 30, 2015:

TRANSFER DUE PROCESS TO SALARIES AND BENEFITS - ADD:

Budget Amendment Agency #2219-15, EOG #B7123 was approved in FY 2014-2015 to transfer \$130,130 from the State Courts Due Process category to the Salaries and Benefits category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #160F150, also filed in budget entity 22020100 and 22300100 in program component 1501.00.00.00.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						130,130
						130,130
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 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 FULL TIME EQUIVALENT (FTE)										
FROM DUE PROCESS CONTINGENCY FUND -										
ADD										1600200
SALARIES AND BENEFITS										010000
		2.00						2.00		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER FTE FROM DUE PROCESS CONTINGENCY FUND - ADD:
 Budget Amendment Agency #0017-15, EOG #P0003 was approved in FY 2014-2015 to transfer 2.0 FTE from the Due Process Contingency Fund, in the Court Operations-Administered Funds budget entity to the Court Operations-Circuit Courts budget entity as authorized in the FY 2014-15 General Appropriations Act, Specific Appropriation 3169 and Proviso. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.
 Please see companion issue #1600190, also filed in budget entity 22020100 in program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N4078 001	2.00				0.00	
TOTALS FOR ISSUE BY FUND						
	2.00					

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
INCREASE OF TRUST FUND AUTHORITY -						
ADMINISTRATIVE TRUST FUND						1604280
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	116,710	116,710				2021 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

INCREASE OF TRUST FUND AUTHORITY - ADMINISTRATIVE TRUST FUND:

Budget Amendment Agency #0011-15, EOG #B0162 was approved in FY 2014-2015 to establish budget authority to meet the Court Operations - Circuit Courts budget entity to meet the due process needs for the Salaries and Benefits category in the Court Interpreting and Court Reporting elements within the trial courts. The purpose of this budget amendment is to establish budget authority in the amount of \$116,710 in the Salaries and Benefits category in the Court Operations Circuit Courts budget entity, within the Administrative Trust Funds.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							116,710
							116,710

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
INCREASE OF TRUST FUND AUTHORITY -						
ADMINISTRATIVE TRUST FUND						1604280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							116,710
							116,710

ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER APPROPRIATIONS BETWEEN							
APPROPRIATION CATEGORIES TO REALIGN							
EXPENDITURES - DEDUCT							2000010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	67,440-	67,440-					1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT:

The purpose of this issue is to transfer \$67,440 from the Contracted Services category to the Other Personal Services category in the amount of \$64,440 and the Expenses category in the amount of \$3,000 in the Court Operations - Circuit

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER APPROPRIATIONS BETWEEN										
APPROPRIATION CATEGORIES TO REALIGN										
EXPENDITURES - DEDUCT										2000010

Courts budget entity, within the General Revenue Fund. This transfer is needed to realign budget authority to meet case management needs for the Veterans Court within the Fourth Judicial Circuit. Budget Amendment Agency #2214-15 has been submitted for FY2014-15 and is currently pending approval as of October 15, 2014.

Please see companion issue #2000020, also filed in budget entity 22300100 in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS BETWEEN										
APPROPRIATION CATEGORIES TO REALIGN										
EXPENDITURES - ADD										2000020
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND -STATE	64,440	64,440								1000 1
EXPENSES										040000
GENERAL REVENUE FUND -STATE	3,000	3,000								1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN										2000020
APPROPRIATION CATEGORIES TO REALIGN										
EXPENDITURES - ADD										
TOTAL ISSUE.....	67,440	67,440								

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD:

The purpose of this issue is to transfer \$67,440 from the Contracted Services category to the Other Personal Services category in the amount of \$64,440 and the Expenses category in the amount of \$3,000 in the Court Operations - Circuit

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
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 REALIGNMENT					2000000
TRANSFER APPROPRIATIONS BETWEEN					
APPROPRIATION CATEGORIES TO REALIGN					
EXPENDITURES - ADD					2000020

Courts budget entity, within the General Revenue Fund. This transfer is needed to realign budget authority to meet case management needs for the Veterans Court within the Fourth Judicial Circuit. Budget Amendment Agency #2214-15 has been submitted for FY 2014-15 and is currently pending approval as of October 15, 2014.

Please see companion issue #2000010, also filed in budget entity 22300100 in program component 1501.00.00.00.

POST-ADJUDICATORY DRUG COURT					
REALIGNMENT - ADD					2006010
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	540,835	540,835		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

POST-ADJUDICATORY DRUG COURT REALIGNMENT - ADD:

The purpose of this issue is to transfer \$540,835 from the Other Personal Services category to the Salaries and Benefits category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund to establish fourteen OPS positions as full-time-equivalent (FTE) to aid in recruitment and retention of employees working in the Post-Adjudicatory Drug Court Program. Fiscal Year 2014-15 General Appropriations Act provides recurring funds in the Other Personal Services (OPS) category for fourteen OPS positions for the Post-Adjudicatory Drug Program. These positions were previously funded through the American Recovery and Reinvestment Act (ARRA) 2009 for FY 2009 through FY 2012-13. The legislature provided nonrecurring General Revenue for these positions in FY 2013-14 when the ARRA funds were exhausted on June 30, 2013. The Court Operations - Circuit Courts budget entity has unfunded authorized FTE that will be utilized as part of this request.

Please see companion issue #2006020, 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 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
POST-ADJUDICATORY DRUG COURT										
REALIGNMENT - ADD										2006010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						540,835

						540,835
						=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						540,835

						540,835
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
POST-ADJUDICATORY DRUG COURT										
REALIGNMENT - DEDUCT										2006020
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND		-STATE		540,835-		540,835-				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

POST-ADJUDICATORY DRUG COURT REALIGNMENT - DEDUCT:

The purpose of this issue is to transfer \$540,835 from the Other Personal Services category to the Salaries and Benefits category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund to establish fourteen OPS positions as full-time-equivalent (FTE) to aid in recruitment and retention of employees working in the Post-Adjudicatory Drug Court Program. Fiscal Year 2014-15 General Appropriations Act provides recurring funds in the Other Personal Services (OPS) category for fourteen OPS positions for the Post-Adjudicatory Drug Program. These positions were previously funded through the American Recovery and Reinvestment Act (ARRA) 2009 for FY 2009 through FY 2012-13. The legislature provided nonrecurring General Revenue for these positions in FY 2013-14 when the ARRA funds were exhausted on June 30, 2013. The Court Operations - Circuit Courts budget entity has unfunded authorized FTE that will be utilized as part of this request.

Please see companion issue #2006010, also 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 2015-16	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
NONRECURRING EXPENDITURES							2100000
COURTHOUSE FURNISHINGS - NONPUBLIC							
AREAS							2103027
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	65,000-	65,000-				1000 1
MARY LEE'S HOUSE - CHILD ADVOCACY							
CENTER							2103055
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND	-STATE	1,500,000-	1,500,000-				1000 1
WALTON COUNTY - CHILDRENS ADVOCACY							
CENTER							2103056
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND	-STATE	250,000-	250,000-				1000 1
24X7 SOBRIETY MONITORING PROGRAM							
SPECIAL CATEGORIES							2103057
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND	-STATE	75,000-	75,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
WORKLOAD						3000000
DEATH PENALTY CASE PROCESSING						3000080
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	6,328	6,328				1000 1
TOTAL: DEATH PENALTY CASE PROCESSING						3000080
TOTAL ISSUE.....	2,023,729	2,023,729	66,640			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DEATH PENALTY CASE PROCESSING:

The trial courts request \$2,023,729 to fund 27.5 Law Clerk FTE to support 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 recommended by the Capital Post-Conviction Proceedings Subcommittee, and adopted by the Supreme Court, revise 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 positions were calculated using the standards outlined in the FY 2015-2016 Legislative Budget Request Instructions and include the calculator costs. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. Salaries and benefits are requested for 27.5 FTE; however, FTE are not requested due to unfunded authorized FTE available, along with excess rate, to be utilized as part of this request. All FTE costs included in this issue assume a July 1, 2015, effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 2015-16						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						1,901,817
						<u>1,901,817</u>
						=====

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						1,901,817
						<u>1,901,817</u>
						=====

TRIAL COURTS GENERAL COUNSEL										3000120
SUPPORT										010000
SALARIES AND BENEFITS										
GENERAL REVENUE FUND	-STATE	1,198,900	1,198,900							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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
WORKLOAD						3000000
TRIAL COURTS GENERAL COUNSEL						3000120
SUPPORT						040000
EXPENSES						
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	2,260	2,260				1000 1
TOTAL: TRIAL COURTS GENERAL COUNSEL						3000120
SUPPORT						
TOTAL ISSUE.....	1,242,440	1,242,440	23,800			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURTS GENERAL COUNSEL SUPPORT:

The trial courts are requesting \$1,242,440 (\$23,800 non-recurring) to fund ten General Counsel positions - one each 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.

In August 2007, the Trial Court Budget Commission approved a modification to the funding methodology thresholds in the Court Administration element for small and medium circuits. Those thresholds were increased by three positions to authorize a General Counsel, a General Counsel support position, and a Chief Deputy Court Administrator. This request is only to fund a General Counsel position in those medium circuits without a General Counsel and in the small circuits.

All but one of these circuits 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 are routinely faced by

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
WORKLOAD						3000000
TRIAL COURTS GENERAL COUNSEL						
SUPPORT						3000120

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 citizen cases involving questions of access to the court by persons who abuse the legal process and file frivolous claims and cases against judges and other public officials; legal issues arising from the work environment and federal/state laws; and ADA compliance.

Currently, circuits without general counsel positions resolve these issues through an ad hoc process, primarily led 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 or trial court administrator.

General counsels also provide legal assistance to the trial court administrator in the interpretation and implementation of new legislation to develop, review, and evaluate operational policies and procedures. They serve as a 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 statewide electronic environment, general counsels are uniquely situated to serve as liaison between the circuits and the legal staff of the various clerks, The Florida Bar, and state and local administrators, to ensure successful operations and innovations. 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 managing caseloads electronically.

Without the funding necessary to establish the positions requested, these circuits will continue to be exposed to

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	CODES
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16		
	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
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 2015-16							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,198,900
							<u>1,198,900</u>

CASE MANAGEMENT RESOURCES							3001600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34.00	34.00					1000 1
	5,233,144	5,233,144					
EXPENSES							040000
GENERAL REVENUE FUND -STATE	379,776	379,776	218,960				1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	20,792	20,792					1000 1
TOTAL: CASE MANAGEMENT RESOURCES							3001600
TOTAL POSITIONS.....	34.00	34.00					
TOTAL ISSUE.....	5,633,712	5,633,712	218,960				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
WORKLOAD						3000000
CASE MANAGEMENT RESOURCES						3001600

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CASE MANAGEMENT RESOURCES:

The trial courts request \$5,633,712 to fund 92 Court Program Specialist II positions to assist in the processing and management of cases through the judicial system.

Case managers play an important role in helping judges serve as stewards of cases moving through the various stages of the judicial process. Case management provides early and continuous intervention through the life of a case that leads to a timely disposition and supports the administration of justice for individuals and businesses. This intervention is particularly important as the increasing complexity of cases necessitates additional judicial interaction and as judges in Florida continue to manage large caseloads.

Specifically, case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities guiding cases to disposition. For example, one function of case managers is to ensure that pertinent documents are available to the court enabling a judge to have necessary information prior to hearings. This process avoids the need for continuances and ultimately reduces delays in the judicial process. Case managers also screen cases to determine those that may be expeditiously resolved versus those that are more highly contested and require more judicial attention. Other case management functions include: ensuring service of process has been successfully completed prior to scheduled hearings to avoid unnecessary continuances; providing referrals to court-ordered services; and performing coordination and tracking duties across multiple cases (crossover cases). The trial courts' Foreclosure Backlog Reduction Initiative provides an example in which case management resources were effectively employed across the state to assist judges in the timely resolution of foreclosure cases. Over the last three fiscal years, the trial courts were able to utilize temporary case management resources, in conjunction with additional judicial resources, to address the continually increasing backlog in foreclosure cases through the provision of both general revenue and foreclosure settlement funds. During this time period, case management resources assisted in significantly reducing the number of pending cases by contacting plaintiffs and defendants, managing case files, and ensuring that cases are flowing through the judicial system in the most efficient manner. Unfortunately, funding for these temporary resources will be terminated on June 30, 2015.

The state courts system has relied on funding formulas to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. The funding methodology developed for calculating the total need for case management FTE to support the timely processing and management of cases is based on a ratio of one position for every 5,500 projected FY 2015-2016 filings with no less than eight positions per circuit.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
CASE MANAGEMENT RESOURCES										3001600

Based on the funding methodology, an additional 92.0 FTE are being requested for FY 2015-2016.

It is of critical importance that state courts strive to provide the most cost effective and consistent level of case management services available. Since the budget reductions in FY 2007-2008 and FY 2008-2009, the trial courts have not been able to provide an adequate level of case management services. This request seeks to provide an adequate level of services that is needed within the trial courts. If additional case management positions are not appropriated, court proceedings will experience delays, the trial courts will have a decreased ability to contain the costs of expanding caseloads, and the effectiveness of case outcomes will suffer.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2015-2016 Legislative Budget Request Instructions and includes the calculator costs. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. Salaries and benefits are requested for 92.0 FTE; however, only 34.0 FTE are requested for this issue due to 58.0 unfunded authorized FTE available, along with excess rate, to be utilized as part of this request. All FTE costs included in this issue assume a July 1, 2015, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
N4001 001						
34.00					0.00	
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
34.00						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
CASE MANAGEMENT RESOURCES										3001600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,233,144
							<u>5,233,144</u>
							=====

A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N4001 001	34.00					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	34.00						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,233,144
							<u>5,233,144</u>
							=====

	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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	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>
WORKLOAD											3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS											3009310
SALARY RATE											000000
SALARY RATE.....	1,751,911		756,476					995,435-			
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE	23.00	2,532,539	10.00	1,093,478				13.00-		1,439,061-	1000 1
EXPENSES											040000
GENERAL REVENUE FUND -STATE	115,944		50,280		23,800			65,664-			1000 1
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE	5,198		2,260					2,938-			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS											3009310
TOTAL POSITIONS.....	23.00		10.00					13.00-			
TOTAL ISSUE.....	2,653,681		1,146,018		23,800			1,507,663-			
TOTAL SALARY RATE.....	1,751,911		756,476					995,435-			

AGENCY ISSUE NARRATIVE:
 2015-2016 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 2015-16. The placeholder is for: 7 circuit court judges, 7 circuit court judicial assistants, and 9 trial court law clerks totaling 23 FTE. The placeholder issue represents the total number of circuit court judgeships requested in FY 2014-15, which was not funded during the 2014 Legislative Session.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2015-16 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, 2015 effective date.

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

Amended 2015-16 Narrative after January 30, 2015

A placeholder for certification of judgeships was filed on October 15, 2014 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued order No. SC14-2350, dated December 22, 2014 certifying the need for three circuit court judgeships. The following support positions are needed: 3 Judicial Assistants and 4 Trial Court Law Clerks.

Summary: The placeholder was revised for the Supreme Court Order No. SC14-2350 addressing certification of need for 3 additional circuit court judgeships.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4035 001	7.00	1,022,560		483,104	1,505,664	0.00	1,505,664
8370 TRIAL COURT LAW CLERK							
N4049 001	9.00	453,591		168,822	622,413	0.00	622,413
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4042 001	5.00	186,895	7,505	91,542	285,942	0.00	285,942
N4047 001	1.00	37,379	3,001	18,535	58,915	0.00	58,915

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 2015-16							
NEW POSITIONS							
N4048 001	1.00	37,379	3,601	18,625	59,605	0.00	59,605
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,532,539
	23.00	1,737,804	14,107	780,628	2,532,539		2,532,539

A14 - AGY AMD REQ FY 2015-16

NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4001 001	3.00	438,240		207,044	645,284	0.00	645,284
8370 TRIAL COURT LAW CLERK							
N4007 001	4.00	201,596		75,032	276,628	0.00	276,628
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4004 001	1.00	37,379	1,501	18,308	57,188	0.00	57,188
N4005 001	2.00	74,758	3,002	36,618	114,378	0.00	114,378

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
A14 - AGY AMD REQ FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
10.00	751,973	4,503	337,002	1,093,478		1,093,478

FUND SHIFT	3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS	3400300 010000
ADMINISTRATIVE TRUST FUND -STATE	5,067- 2021 1
STATE COURTS REVENUE TF -STATE	3,352,138- 2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	386,809- 2261 9
TOTAL APPRO.....	<u>3,744,014- 3,744,014-</u>

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										22000000
										22300000
										22300100
										15
										<u>1501.00.00.00</u>
										3400000
										3400300

This issue is needed to properly realign budget authority for the judicial salaries and benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to correctly realign the three issues detailed below.

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.

3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, 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 7.37%, 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. 78% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						3,352,138-
						386,809-
						5,067-
						<u>3,744,014-</u>
						=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						5,067-
						386,809-
						3,352,138-
						<u>3,744,014-</u>
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										22000000
										22300000
										22300100
										15
										<u>1501.00.00.00</u>
										3400000
										3400400
										010000
GENERAL REVENUE FUND	-STATE	3,744,014		3,744,014						1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is needed to properly realign budget authority for the judicial salaries and benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to correctly realign the three issues detailed below.

- 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.
- 3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, 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 7.37%, 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. 78% of the total appropriation for the retirement

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A12 - AGY FIN REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,744,014
							3,744,014
							=====

	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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY											3620000
TRIAL COURT TECHNOLOGY STRATEGIC											
PLAN											36250C0
EXPENSES											040000
GENERAL REVENUE FUND -STATE		268,320		265,395		265,395				2,925-	1000 1
ADMINISTRATIVE TRUST FUND -STATE								113,620			2021 1
TOTAL APPRO.....		268,320		265,395		265,395		113,620		2,925-	
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		14,690		14,690		14,690					1000 1
ADMINISTRATIVE TRUST FUND -STATE								14,690			2021 1
TOTAL APPRO.....		14,690		14,690		14,690		14,690			
DATA PROCESSING SERVICES											210000
OTHER DATA PROCESSING SVCS											210014
GENERAL REVENUE FUND -STATE		16,037,873		20,350,492		20,350,492				4,312,619	1000 1
ADMINISTRATIVE TRUST FUND -STATE								11,825,468			2021 1
TOTAL APPRO.....		16,037,873		20,350,492		20,350,492		11,825,468		4,312,619	
TOTAL: TRIAL COURT TECHNOLOGY STRATEGIC											36250C0
PLAN											
TOTAL POSITIONS.....	65.00		65.00		65.00		65.00				
TOTAL ISSUE.....	20,980,798		25,606,097		25,606,097		16,929,298		4,625,299		
TOTAL SALARY RATE.....	3,419,140		3,693,520		3,693,520		3,693,520		274,380		

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 TRIAL COURT TECHNOLOGY STRATEGIC PLAN:

IT COMPONENT? YES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
TRIAL COURT TECHNOLOGY STRATEGIC						
PLAN						36250C0

This issue is being filed as a placeholder for an estimated \$20,980,798 in non-recurring general revenue and 65.0 FTE for Fiscal Year 2015-16 to fund the first year of a multi-year comprehensive strategy for addressing statewide technology needs of the trial courts. While the State Courts System (SCS) is seeking general revenue to fund the costs associated with the identified projects in FY 2015-16, it is the intent of the SCS to develop, for consideration by the Legislature, a comprehensive funding structure with corresponding revenue proposals that will continually support, maintain, and refresh trial court technology, while ensuring continued support from county funding. It is anticipated that under this proposed funding structure, the revenues identified will be earmarked for the SCS's Administrative Trust Fund. These revenues will accumulate over the first year of implementation and carry over into subsequent years in order for the SCS to become self-sustaining in funding the recurring costs associated with the various projects in FY 2016-17 and beyond. Although as new technology projects emerge, the SCS may file additional LBRs for non-recurring general revenue to fund start-up costs.

In the event that a comprehensive strategy for addressing trial court technology needs is not funded, the SCS will face significant challenges in the upcoming years as technology continues to be integral to the effective operations of the trial courts: 1) technology will be funded in a reactive rather than proactive approach, exposing the SCS to increased risks for large system failures; 2) inequality in county funding for technology will continue to create inconsistencies in the tools that trial courts use to deliver services to citizens around the state; 3) the SCS will remain in the position of filing piecemeal requests with the legislature to implement, support, and refresh various technology projects; and 4) the citizens will not receive all of the benefits and efficiencies that technology facilitates in the trial courts.

Just as technology is transforming the ways in which businesses operate and serve customers, so too is technology transforming the ways in which the judicial branch functions and meets the needs of its customers - the individuals and businesses who rely upon the courts for the administration of justice and the provision of due process. Members of the public who are accustomed to interacting with businesses in real time via the internet and who expect technology-enhanced performance from businesses similarly expect their SCS to deploy technology to facilitate the effective, efficient, and fair disposition of cases. To that end, the SCS has made significant strides in recent years by upgrading case management systems, implementing electronic case filing, working with electronic case files, and automating business processes through the use of technology. Today technology is no longer a "luxury" or "add-on" to existing resources but rather is inherent and inextricably connected to the daily operations of the judiciary.

However, implementing consistent levels of service across the trial courts using technology is challenging. Current technology funding for the trial courts has principally come from the counties' budgets. This framework has resulted in funding inequities and disparate technology resources in use across the state, as some counties have more funds available from an existing \$2.00 recording fee and other sources to dedicate to trial court technology than other counties. Another challenge the SCS has faced is the funding of due process technology needs. Although funded by the state, due process

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
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STATE COURT SYSTEM										1501.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

technology in the trial courts has not been refreshed for many years, due to lack of appropriated funds, putting circuits at great risk for large system failures.

Historically, the SCS has requested and received technology funding in a piecemeal fashion or has been funded using non-recurring funds without provisions for recurring maintenance. For example, the SCS received approximately \$9 million in funds from Florida's share of the National Mortgage Settlement, which was instrumental in deploying software and hardware to enable trial court judges to receive and manage documents in foreclosure cases electronically. However, the trial courts now face budget challenges related to maintaining this technology on an ongoing basis.

In working with the National Center for State Courts (NCSC), it became evident that the determination and request for technology resources should be approached from a more comprehensive, enterprise view of business and technical capabilities in the trial courts. To determine the scope of what specific trial court systems and resources need to be funded and sustained, the SCS, with consultation from the NCSC, is developing a technology strategic plan. The plan is centered on the business capabilities needed in the trial courts and is designed to develop a structure that: 1) considers technology needs of the trial courts now and for the future; 2) provides a comprehensive view of technology, not just specific technology solutions that are a current focus; 3) creates a flexible system that can evolve as technology and customer needs evolve over time; 4) provides for stable and sufficient funding for everyone; and 5) allows the courts to be self-sufficient. This comprehensive approach was used to identify statewide technology solutions that support all the elements of the SCS enumerated in section 29.004, Florida Statutes, as well as addressing existing inequities and disparate technology resources in use across the state. As the 1998 Constitution Revision Commission Statement of Intent explained, it was the intent of the proposers that the state fund all salaries, costs, and expenses of the state courts system necessary to ensure the rights of people to have access to a functioning and efficient judicial system. Based on the strategic plan, the following business capabilities, along with specific projects to support those capabilities, have been identified as critical to ensuring the trial courts are able to meet the needs of the public and of the judges and court staff who serve them:

- I. Implement an enterprise approach to court websites.
 - * Web Development: \$87,576
 - Develop guidelines, best practices, and standards for online information and services that should be provided to the public.
 - Define a minimum threshold of web services to be provided statewide and a more standard template that presents consistent and user friendly access to court processes and information to all customers anywhere in the state.
- II. Identify and provide consistent levels of court services.
 - * Distributed Coordinator (1 per circuit): \$1,869,660
 - * Systems Analyst (# of FTE based on circuit size): \$3,073,265

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
STATE COURT SYSTEM										22000000
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STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
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- Provide a consistent level of minimum information technology staff support in all 20 judicial circuits around the state to provide circuit-wide support of the statewide, court-specific technology systems (i.e., Court Applications Processing Systems, digital court reporting, remote interpreting) that exist in the trial courts.

III. Provide more accurate, timely, and complete information to judicial officers, court staff, court stakeholders, and the public.

- * Court Applications Processing System (CAPS): \$5,404,806
- * Server Refresh: \$658,614

- Continue development of the statewide, court management information system that provides consistent access to and availability of data across counties and circuits.
- Address the technology needs in transitioning to a statewide implementation of uniform electronic case files and allow the courts to maximize the benefits of the statewide e-filing system by receiving, manipulating, and managing the electronic record.
- Provide a means for secure electronic transmission of documents among the courts and the clerks of court offices.
- Improve efficiencies in judicial and staff time.
- Reduce file movement among judges, judicial staff, and the clerk of court office.
- Reduce reliance on paper files.
- Provide complete information to judges, from different data sources, which allows for improved efficiency in judicial decision-making.
- Maintain information storage technology to support all elements of the court system, including implementation of electronic case files.

IV. Provide a consistent level of court reporting and court interpreting services statewide.

- * Court Reporting Equipment: \$5,256,829
- * Remote Court Interpreting: \$3,031,560

- Provide for further expansion of digital court reporting equipment in courtroom and hearing rooms.
- Provide for the ongoing refresh and maintenance of new and existing court reporting equipment, to provide a consistent capturing of the official record across all circuits.
- Facilitate the expansion of remote court interpreting throughout several circuits, which allows pooling of limited resources for certified interpreters and provides a more consistent level of interpreting across the state.

V. Improve training and education.

- * Training: \$337,500

- Provide training for information technology staff to ensure skill sets keep pace with evolving technology, so

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	POS AMOUNT	
STATE COURT SYSTEM										22000000
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AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
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that new court technology is supported equally across the state.

- ~ Bandwidth to Support all Business Capabilities: \$1,260,988
 - Allow increases in information from court-specific technology systems to flow across county and circuit lines and throughout the state.

The identified projects, along with the resources needed to implement those projects, represent the initial first-year cost estimate of the resources that will be required to operationalize the multi-year comprehensive strategy for addressing trial court technology needs. Some costs are unknown at this time, and will require additional research to produce statewide cost estimates. A specially created Trial Court Technology Funding Strategies Workgroup of the Trial Court Budget Commission will continue refining this legislative budget request in advance of the 2015 legislative session.

Amended 2015-16 Narrative after January 30, 2015:

This issue is being filed as a supplemental request for \$25,606,097 in non-recurring general revenue and 65.0 FTE for Fiscal Year 2015-16 to fund the first year of a multi-year comprehensive strategy for addressing statewide technology needs of the trial courts. This supplemental request replaces and updates the original placeholder request for \$20,980,798.

Since the original request was filed in October, the State Courts System (SCS) has worked to update the issue to revise cost estimates that support a comprehensive trial court technology strategic plan. It was determined that, in following the business capabilities identified in the strategic plan, a cost estimate for minimum technology service levels that any court should be able to perform needed to be included in the supplemental FY 2015-16 Legislative Budget Request (LBR). Additionally, salary and benefit cost estimates were updated to reflect the current pay structure of the SCS for the positions selected. Finally, the issue was restructured to align more closely with the format included in the Schedule IV-B document.

The Florida Constitution vests with the court the duty of adjudicating disputes as well as directing the business and administrative functions of the court. In order to carry out this constitutional mandate, the courts increasingly rely on technology and are constantly evaluating new ways that technology can best be utilized in the judicial branch. The SCS recognizes that technology and electronic filing have created a paradigm shift-requiring the judicial branch to function differently than in the past. It is imperative to establish long-range technology objectives for the SCS that align with its mission so that management and control of internal operations are coherent and clear to the citizens it serves.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	
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STATE COURT SYSTEM										22000000
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STATE COURT SYSTEM										<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

Currently, the trial courts are undergoing a substantial technology transformation. Just as technology has transformed the ways businesses operate and serve customers, it is also transforming the ways the judicial branch functions and meets the needs of its customers-the individuals and businesses who rely upon the courts for the administration of justice and the provision of due process. Citizens, who are accustomed to interacting with businesses in real time via the Internet, expect technology-enhanced performance. Likewise, they increasingly expect their court system to employ technology to facilitate the effective, efficient, and fair disposition of cases.

Over the last five years, the legal system has moved from a paper-based system toward an electronic system. Attorneys are filing cases electronically; judges are beginning to work with electronic case files; and clerks are running their business processes using automation and electronic forms and documents. More services are being provided internally to court system partners and externally to court customers and litigants using online media. Today, technology is no longer a "luxury" or "add-on" to existing resources; it is inherent and inextricably connected to the daily operations of the judiciary.

The Florida Trial Court Technology Strategic Plan: 2015 - 2019 (Plan) establishes the objectives with the purpose of developing a business enterprise approach to addressing the technology needs of the SCS. The Plan: 1) provides a comprehensive view of technology; 2) acknowledges that technology has and will continue to redefine how the courts use information to make decisions; 3) considers technology needs of the trial courts now and in the future; 4) proposes a flexible system that can evolve with technology and the public's needs; 5) proposes a stable and adequate funding structure; and 6) allows the courts to be more self-sufficient.

The Plan identifies the necessary business and corresponding technical capabilities the trial courts must possess in order to function effectively. To arrive at these capabilities, the Plan adopts the court's constitutional responsibility as its business mission-the "business" of the court is the prompt and fair adjudication of disputes. The following business capabilities were identified as most critical:

***Primary Business Capability**

Provide a more consistent statewide level of court services by establishing and funding a minimum level of technology to support all elements of the State Courts System enumerated in section 29.004, Florida Statutes.

***Supporting Business Capabilities**

Implement best practices for funding by incorporating full life cycle costs of all trial court technology which ensures long-range functionality and return on investment.

Sustain the systems and applications in the trial courts by a) ensuring courts have appropriate staffing levels

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AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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STATE COURT SYSTEM										22000000
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AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
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available to support technology demands; and b) improving training and education for staff.

However, implementing consistent levels of service across the trial courts using technology is challenging. Current technology funding for the trial courts has principally come from the counties' budgets. This framework has resulted in funding inequities and disparate technology resources in use across the state, as some counties have more funds available from an existing \$2.00 recording fee and other sources to dedicate to trial court technology than other counties. Another challenge the SCS has faced is the funding of due process technology needs. Although funded by the state, due process technology in the trial courts has not been refreshed for many years, due to lack of appropriated funds, putting circuits at great risk for large system failures.

Historically, the SCS has requested and received technology funding in a piecemeal fashion or has been funded using non-recurring funds without provisions for recurring maintenance. For example, the SCS received approximately \$9 million in funds from Florida's share of the National Mortgage Settlement, which was instrumental in deploying software and hardware to enable trial court judges to receive and manage documents in foreclosure cases electronically. However, the trial courts now face budget challenges related to maintaining this technology on an on-going basis.

To effectuate the business capabilities identified, the SCS must secure adequate and reliable state funding in addition to existing county funding to implement and sustain the technology projects that support these capabilities. While the SCS is seeking general revenue to fund the costs associated with the identified projects in FY 2015-16, it is the intent of the SCS to develop, for consideration by the Legislature, a comprehensive funding structure with corresponding revenue proposals that will continually support, maintain, and refresh the SCS technology elements necessary to ensure that trial courts statewide are able to meet the needs of judges, court staff, and the public they serve. It is anticipated that under this proposed funding structure, the revenues identified will be earmarked for the SCS's Administrative Trust Fund. These revenues will accumulate over the first year of implementation and carry over into subsequent years in order for the SCS to become self-sustaining in funding the recurring costs associated with the various projects in FY 2016-17 and beyond. Although as new technology projects emerge, the SCS may file additional LBRs for non-recurring general revenue to fund start-up costs.

Based on the strategic plan and the above-referenced business capabilities, the following technology projects have been identified as critical to ensuring the trial courts are able to meet the needs of the public and of the judges and court staff who serve them:

I. Court Application Processing System

The Court Application Processing System, or CAPS, is a computer application system designed for in-court and in-chambers use by trial court judges and court staff which enables them to work on cases from any location and across many devices

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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STATE COURT SYSTEM										<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
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and data sources. It provides judges with rapid and reliable access to case information; provides access to and use of case files and other data in the course of managing cases, scheduling and conducting hearings, adjudicating disputes, and recording and reporting judicial activity; and allows judges to prepare, electronically sign, file, and serve orders. Sometimes referred to as "judicial viewers," this web-based processing system is a vital component to the adjudicatory function of Florida's trial court judges and has the potential to serve as the framework for a fully automated trial court case management system. This technology is not currently available in all circuit civil divisions, and expansion to the criminal division is needed.

*Expansion to All Judges: \$3,547,818

*Maintenance: \$1,856,988

*Enhancement: \$250,000

- Continues development of a statewide court management information system that provides consistent, reliable access to and availability of data across counties and circuits from different data sources, which allows for improved efficiency in judicial decision-making.
- Provides a means for secure electronic transmission of documents between the courts and the clerks of court.
- Addresses technology needs in transitioning to a statewide implementation of uniform electronic case files and allows the courts to maximize the benefits of the statewide E-filing system by receiving, manipulating, and managing the electronic record.
- Improves efficiencies in judicial and staff time.
- Reduces file movement among judges, judicial staff, and the clerk of court; reduces reliance on paper files.

*Server Refresh: \$658,614

- Maintains information technology storage to support all elements of the court system, including implementation of electronic case files (E-filing).

Court Application Processing System Subtotal: \$6,313,420

II. Court Reporting and Court Interpreting

Court reporting and interpreting services are integral components to ensuring due process and the constitutional right of access to justice. Court reporting is the creation and preservation of a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed. Court interpreting ensures the elimination of 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
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Funding to support technological systems comprising audio/video hardware and software will support the delivery of these services in criminal and other court proceedings in which a person's fundamental rights are at stake. Digital court reporting and remote interpreting represent an economic alternative to traditional in-person services in many court proceedings. While stenographic recording remains a critical form of court reporting in particular kinds of cases, selective implementation of digital court recording technologies has assisted the trial courts in providing efficiencies and addressing the diminishing supply of stenographic firms willing to do business with the courts. These systems, installed nearly 10 years ago, are now in dire need of refresh. Additionally, the circuits are experiencing an increased demand for qualified interpreters in Florida, which are currently in short supply. While population centers are home to more interpreters, rural areas of the state lack the same resources. The use of audio/video technology will assist in improving access to qualified interpreters remotely over a broader geographical area.

- *Court Reporting Equipment Expansion: \$916,064
- *Court Reporting Equipment Refresh and Maintenance: \$4,165,765
- *Court Reporting/Open Court: \$175,000
 - Provides for further expansion of digital court reporting equipment in courtrooms and hearing rooms.
 - Provides for ongoing refresh and maintenance of new and existing court reporting equipment to provide a consistent capturing of the official court record.
- *Remote Interpreting Equipment: \$3,031,560
 - Facilitates the expansion of remote court interpreting throughout several circuits, which allows pooling of limited resources for certified interpreters and provides a more consistent level of interpreting services across the state.

Court Reporting and Court Interpreting Subtotal : \$8,288,389

III. Support for Minimum Level of Technology Services

Implementation of a minimum level of technology services is required to ensure all citizens receive a more comparable level of services provided by the courts, without regard to county of residence. This includes bandwidth, core function technology services, and staff support needed to operate and maintain these systems. At present, service levels vary by county due to disparate county funding.

- *Minimum Technology Service Levels: \$4,150,195
 - Bridges funding gap to allow all counties to provide a minimum level of technology services.
- *Bandwidth: \$1,260,988

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)		
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STATE COURT SYSTEM										<u>1501.00.00.00</u>
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- Allows utilization of information technology to accommodate additional digital traffic in accordance with industry standards. Increased bandwidth is needed where circuits are currently utilizing over 80 percent of available bandwidth.
- Allows increases in information from court-specific technology systems to flow across county and circuit lines and throughout the state.

*Staff to Support Minimum Technology Service Levels: \$5,255,605

- Provides consistent level of minimum information technology staff support in all 20 judicial circuits around the state to provide circuit-wide support of the statewide, court-specific technology systems (i.e., Court Applications Processing Systems, digital court reporting, remote interpreting) that exist in the trial courts.

- Includes addition of 1 Information Resource Management Consultant per circuit and Information Systems Analysts for all circuits, allocated in accordance with circuit size.

*Training and Education: \$337,500

- Provides training for information technology staff to ensure skill sets keep pace with evolving technology, so that new court technology is supported equally across the state.
- Creates online functional training modules for court staff.

Support for Minimum Level of Technology Services Subtotal : \$11,004,288

Total Request: \$25,606,097

The identified projects, along with the resources needed to implement those projects, represent the initial first-year cost estimate of the resources that will be required to operationalize the multi-year comprehensive strategy for addressing trial court technology needs.

In the event that a comprehensive strategy for addressing trial court technology needs is not funded, the SCS will face significant challenges in the upcoming years as technology continues to be integral to the effective operations of the trial courts: 1) technology will be funded in a reactive rather than proactive approach, exposing the SCS to increased risks for large system failures; 2) inequality in county funding for technology will continue to create inconsistencies in the tools that trial courts use to deliver services to citizens around the state; 3) the SCS will remain in the position of filing piecemeal requests with the Legislature to implement, support, and refresh various technology projects; and 4) the citizens will not receive all of the benefits and efficiencies that technology facilitates in the trial courts.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
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AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

Summary: This issue is being filed as a supplemental request for \$25,606,097 in non-recurring general revenue and 65.0 FTE for Fiscal Year 2015-16 to fund the first year of a multi-year comprehensive strategy for addressing statewide technology needs of the trial courts. This supplemental request replaces and updates the original placeholder request for \$20,980,798. Since the original request was filed in October, the State Courts System (SCS) has worked to update the issue to revise cost estimates that support a comprehensive trial court technology strategic plan. The salary and benefit cost estimates were updated to reflect the current pay structure of the SCS for the positions selected and the issue was restructured to align more closely with the format included in the Schedule IV-B document.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
4105 INFORMATION SYSTEMS ANALYST							
N4054 001	45.00	2,063,880		813,455	2,877,335	0.00	2,877,335
4255 DISTRIBUTED SYSTEMS SERVER COORDINATOR							
N4035 001	20.00	1,355,260		427,320	1,782,580	0.00	1,782,580
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,659,915
	65.00	3,419,140		1,240,775	4,659,915		4,659,915

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

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 2015-16

NEW POSITIONS

4070 INFORMATION RESOURCE MGMT CONSULTANT

N4011 001	1.00	77,000		22,754	99,754	0.00	99,754
N4012 001	1.00	77,000		22,754	99,754	0.00	99,754
N4013 001	1.00	77,000		22,754	99,754	0.00	99,754
N4014 001	1.00	77,000		22,754	99,754	0.00	99,754
N4015 001	1.00	77,000		22,754	99,754	0.00	99,754
N4016 001	1.00	77,000		22,754	99,754	0.00	99,754
N4017 001	1.00	77,000		22,754	99,754	0.00	99,754
N4018 001	1.00	77,000		22,754	99,754	0.00	99,754
N4019 001	1.00	77,000		22,754	99,754	0.00	99,754
N4020 001	1.00	77,000		22,754	99,754	0.00	99,754
N4021 001	1.00	77,000		22,754	99,754	0.00	99,754
N4022 001	1.00	77,000		22,754	99,754	0.00	99,754
N4023 001	1.00	77,000		22,754	99,754	0.00	99,754
N4024 001	1.00	77,000		22,754	99,754	0.00	99,754
N4025 001	1.00	77,000		22,754	99,754	0.00	99,754
N4026 001	1.00	77,000		22,754	99,754	0.00	99,754
N4027 001	1.00	77,000		22,754	99,754	0.00	99,754
N4028 001	1.00	77,000		22,754	99,754	0.00	99,754
N4029 001	1.00	77,000		22,754	99,754	0.00	99,754
N4030 001	1.00	77,000		22,754	99,754	0.00	99,754

4105 INFORMATION SYSTEMS ANALYST

N4031 001	1.00	47,856		18,376	66,232	0.00	66,232
N4032 001	1.00	47,856		18,376	66,232	0.00	66,232
N4033 001	1.00	47,856		18,376	66,232	0.00	66,232
N4034 001	1.00	47,856		18,376	66,232	0.00	66,232
N4035 001	1.00	47,856		18,376	66,232	0.00	66,232
N4036 001	1.00	47,856		18,376	66,232	0.00	66,232

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

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 2015-16

NEW POSITIONS

N4037 001	1.00	47,856		18,376	66,232	0.00	66,232
N4038 001	1.00	47,856		18,376	66,232	0.00	66,232
N4039 001	1.00	47,856		18,376	66,232	0.00	66,232
N4040 001	1.00	47,856		18,376	66,232	0.00	66,232
N4041 001	1.00	47,856		18,376	66,232	0.00	66,232
N4042 001	1.00	47,856		18,376	66,232	0.00	66,232
N4043 001	1.00	47,856		18,376	66,232	0.00	66,232
N4044 001	1.00	47,856		18,376	66,232	0.00	66,232
N4045 001	1.00	47,856		18,376	66,232	0.00	66,232
N4046 001	1.00	47,856		18,376	66,232	0.00	66,232
N4047 001	1.00	47,856		18,376	66,232	0.00	66,232
N4048 001	1.00	47,856		18,376	66,232	0.00	66,232
N4049 001	1.00	47,856		18,376	66,232	0.00	66,232
N4050 001	1.00	47,856		18,376	66,232	0.00	66,232
N4051 001	1.00	47,856		18,376	66,232	0.00	66,232
N4052 001	1.00	47,856		18,376	66,232	0.00	66,232
N4053 001	1.00	47,856		18,376	66,232	0.00	66,232
N4054 001	1.00	47,856		18,376	66,232	0.00	66,232
N4055 001	1.00	47,856		18,376	66,232	0.00	66,232
N4056 001	1.00	47,856		18,376	66,232	0.00	66,232
N4057 001	1.00	47,856		18,376	66,232	0.00	66,232
N4058 001	1.00	47,856		18,376	66,232	0.00	66,232
N4059 001	1.00	47,856		18,376	66,232	0.00	66,232
N4060 001	1.00	47,856		18,376	66,232	0.00	66,232
N4061 001	1.00	47,856		18,376	66,232	0.00	66,232
N4062 001	1.00	47,856		18,376	66,232	0.00	66,232
N4063 001	1.00	47,856		18,376	66,232	0.00	66,232
N4064 001	1.00	47,856		18,376	66,232	0.00	66,232

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
N4065 001	1.00	47,856		18,376	66,232	0.00	66,232
N4066 001	1.00	47,856		18,376	66,232	0.00	66,232
N4067 001	1.00	47,856		18,376	66,232	0.00	66,232
N4068 001	1.00	47,856		18,376	66,232	0.00	66,232
N4069 001	1.00	47,856		18,376	66,232	0.00	66,232
N4070 001	1.00	47,856		18,376	66,232	0.00	66,232
N4071 001	1.00	47,856		18,376	66,232	0.00	66,232
N4072 001	1.00	47,856		18,376	66,232	0.00	66,232
N4073 001	1.00	47,856		18,376	66,232	0.00	66,232
N4074 001	1.00	47,856		18,376	66,232	0.00	66,232
N4075 001	1.00	47,856		18,376	66,232	0.00	66,232
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,975,520
	65.00	3,693,520		1,282,000	4,975,520		4,975,520

A15 - AGY AMD N/R FY 2015-16

NEW POSITIONS							
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N4011 001	1.00	77,000		22,754	99,754	0.00	99,754
N4012 001	1.00	77,000		22,754	99,754	0.00	99,754

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A15 - AGY AMD N/R FY 2015-16

NEW POSITIONS

N4013 001	1.00	77,000		22,754	99,754	0.00	99,754
N4014 001	1.00	77,000		22,754	99,754	0.00	99,754
N4015 001	1.00	77,000		22,754	99,754	0.00	99,754
N4016 001	1.00	77,000		22,754	99,754	0.00	99,754
N4017 001	1.00	77,000		22,754	99,754	0.00	99,754
N4018 001	1.00	77,000		22,754	99,754	0.00	99,754
N4019 001	1.00	77,000		22,754	99,754	0.00	99,754
N4020 001	1.00	77,000		22,754	99,754	0.00	99,754
N4021 001	1.00	77,000		22,754	99,754	0.00	99,754
N4022 001	1.00	77,000		22,754	99,754	0.00	99,754
N4023 001	1.00	77,000		22,754	99,754	0.00	99,754
N4024 001	1.00	77,000		22,754	99,754	0.00	99,754
N4025 001	1.00	77,000		22,754	99,754	0.00	99,754
N4026 001	1.00	77,000		22,754	99,754	0.00	99,754
N4027 001	1.00	77,000		22,754	99,754	0.00	99,754
N4028 001	1.00	77,000		22,754	99,754	0.00	99,754
N4029 001	1.00	77,000		22,754	99,754	0.00	99,754
N4030 001	1.00	77,000		22,754	99,754	0.00	99,754
4105 INFORMATION SYSTEMS ANALYST							
N4031 001	1.00	47,856		18,376	66,232	0.00	66,232
N4032 001	1.00	47,856		18,376	66,232	0.00	66,232
N4033 001	1.00	47,856		18,376	66,232	0.00	66,232
N4034 001	1.00	47,856		18,376	66,232	0.00	66,232
N4035 001	1.00	47,856		18,376	66,232	0.00	66,232
N4036 001	1.00	47,856		18,376	66,232	0.00	66,232
N4037 001	1.00	47,856		18,376	66,232	0.00	66,232
N4038 001	1.00	47,856		18,376	66,232	0.00	66,232
N4039 001	1.00	47,856		18,376	66,232	0.00	66,232

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A15 - AGY AMD N/R FY 2015-16

NEW POSITIONS

N4040 001	1.00	47,856		18,376	66,232	0.00	66,232
N4041 001	1.00	47,856		18,376	66,232	0.00	66,232
N4042 001	1.00	47,856		18,376	66,232	0.00	66,232
N4043 001	1.00	47,856		18,376	66,232	0.00	66,232
N4044 001	1.00	47,856		18,376	66,232	0.00	66,232
N4045 001	1.00	47,856		18,376	66,232	0.00	66,232
N4046 001	1.00	47,856		18,376	66,232	0.00	66,232
N4047 001	1.00	47,856		18,376	66,232	0.00	66,232
N4048 001	1.00	47,856		18,376	66,232	0.00	66,232
N4049 001	1.00	47,856		18,376	66,232	0.00	66,232
N4050 001	1.00	47,856		18,376	66,232	0.00	66,232
N4051 001	1.00	47,856		18,376	66,232	0.00	66,232
N4052 001	1.00	47,856		18,376	66,232	0.00	66,232
N4053 001	1.00	47,856		18,376	66,232	0.00	66,232
N4054 001	1.00	47,856		18,376	66,232	0.00	66,232
N4055 001	1.00	47,856		18,376	66,232	0.00	66,232
N4056 001	1.00	47,856		18,376	66,232	0.00	66,232
N4057 001	1.00	47,856		18,376	66,232	0.00	66,232
N4058 001	1.00	47,856		18,376	66,232	0.00	66,232
N4059 001	1.00	47,856		18,376	66,232	0.00	66,232
N4060 001	1.00	47,856		18,376	66,232	0.00	66,232
N4061 001	1.00	47,856		18,376	66,232	0.00	66,232
N4062 001	1.00	47,856		18,376	66,232	0.00	66,232
N4063 001	1.00	47,856		18,376	66,232	0.00	66,232
N4064 001	1.00	47,856		18,376	66,232	0.00	66,232
N4065 001	1.00	47,856		18,376	66,232	0.00	66,232
N4066 001	1.00	47,856		18,376	66,232	0.00	66,232
N4067 001	1.00	47,856		18,376	66,232	0.00	66,232

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A15 - AGY AMD N/R FY 2015-16							
NEW POSITIONS							
N4068 001	1.00	47,856		18,376	66,232	0.00	66,232
N4069 001	1.00	47,856		18,376	66,232	0.00	66,232
N4070 001	1.00	47,856		18,376	66,232	0.00	66,232
N4071 001	1.00	47,856		18,376	66,232	0.00	66,232
N4072 001	1.00	47,856		18,376	66,232	0.00	66,232
N4073 001	1.00	47,856		18,376	66,232	0.00	66,232
N4074 001	1.00	47,856		18,376	66,232	0.00	66,232
N4075 001	1.00	47,856		18,376	66,232	0.00	66,232

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,975,520
	65.00	3,693,520		1,282,000	4,975,520		4,975,520
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A16 - AGY AMD ANZ FY 2015-16

NEW POSITIONS							
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N4011 001	1.00	77,000		22,754	99,754	0.00	99,754
N4012 001	1.00	77,000		22,754	99,754	0.00	99,754
N4013 001	1.00	77,000		22,754	99,754	0.00	99,754
N4014 001	1.00	77,000		22,754	99,754	0.00	99,754
N4015 001	1.00	77,000		22,754	99,754	0.00	99,754

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A16 - AGY AMD ANZ FY 2015-16

NEW POSITIONS

N4016 001	1.00	77,000		22,754	99,754	0.00	99,754
N4017 001	1.00	77,000		22,754	99,754	0.00	99,754
N4018 001	1.00	77,000		22,754	99,754	0.00	99,754
N4019 001	1.00	77,000		22,754	99,754	0.00	99,754
N4020 001	1.00	77,000		22,754	99,754	0.00	99,754
N4021 001	1.00	77,000		22,754	99,754	0.00	99,754
N4022 001	1.00	77,000		22,754	99,754	0.00	99,754
N4023 001	1.00	77,000		22,754	99,754	0.00	99,754
N4024 001	1.00	77,000		22,754	99,754	0.00	99,754
N4025 001	1.00	77,000		22,754	99,754	0.00	99,754
N4026 001	1.00	77,000		22,754	99,754	0.00	99,754
N4027 001	1.00	77,000		22,754	99,754	0.00	99,754
N4028 001	1.00	77,000		22,754	99,754	0.00	99,754
N4029 001	1.00	77,000		22,754	99,754	0.00	99,754
N4030 001	1.00	77,000		22,754	99,754	0.00	99,754
4105 INFORMATION SYSTEMS ANALYST							
N4031 001	1.00	47,856		18,376	66,232	0.00	66,232
N4032 001	1.00	47,856		18,376	66,232	0.00	66,232
N4033 001	1.00	47,856		18,376	66,232	0.00	66,232
N4034 001	1.00	47,856		18,376	66,232	0.00	66,232
N4035 001	1.00	47,856		18,376	66,232	0.00	66,232
N4036 001	1.00	47,856		18,376	66,232	0.00	66,232
N4037 001	1.00	47,856		18,376	66,232	0.00	66,232
N4038 001	1.00	47,856		18,376	66,232	0.00	66,232
N4039 001	1.00	47,856		18,376	66,232	0.00	66,232
N4040 001	1.00	47,856		18,376	66,232	0.00	66,232
N4041 001	1.00	47,856		18,376	66,232	0.00	66,232
N4042 001	1.00	47,856		18,376	66,232	0.00	66,232

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A16 - AGY AMD ANZ FY 2015-16

NEW POSITIONS

N4043 001	1.00	47,856		18,376	66,232	0.00	66,232
N4044 001	1.00	47,856		18,376	66,232	0.00	66,232
N4045 001	1.00	47,856		18,376	66,232	0.00	66,232
N4046 001	1.00	47,856		18,376	66,232	0.00	66,232
N4047 001	1.00	47,856		18,376	66,232	0.00	66,232
N4048 001	1.00	47,856		18,376	66,232	0.00	66,232
N4049 001	1.00	47,856		18,376	66,232	0.00	66,232
N4050 001	1.00	47,856		18,376	66,232	0.00	66,232
N4051 001	1.00	47,856		18,376	66,232	0.00	66,232
N4052 001	1.00	47,856		18,376	66,232	0.00	66,232
N4053 001	1.00	47,856		18,376	66,232	0.00	66,232
N4054 001	1.00	47,856		18,376	66,232	0.00	66,232
N4055 001	1.00	47,856		18,376	66,232	0.00	66,232
N4056 001	1.00	47,856		18,376	66,232	0.00	66,232
N4057 001	1.00	47,856		18,376	66,232	0.00	66,232
N4058 001	1.00	47,856		18,376	66,232	0.00	66,232
N4059 001	1.00	47,856		18,376	66,232	0.00	66,232
N4060 001	1.00	47,856		18,376	66,232	0.00	66,232
N4061 001	1.00	47,856		18,376	66,232	0.00	66,232
N4062 001	1.00	47,856		18,376	66,232	0.00	66,232
N4063 001	1.00	47,856		18,376	66,232	0.00	66,232
N4064 001	1.00	47,856		18,376	66,232	0.00	66,232
N4065 001	1.00	47,856		18,376	66,232	0.00	66,232
N4066 001	1.00	47,856		18,376	66,232	0.00	66,232
N4067 001	1.00	47,856		18,376	66,232	0.00	66,232
N4068 001	1.00	47,856		18,376	66,232	0.00	66,232
N4069 001	1.00	47,856		18,376	66,232	0.00	66,232
N4070 001	1.00	47,856		18,376	66,232	0.00	66,232

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TRIAL COURT TECHNOLOGY STRATEGIC PLAN										36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2015-16							
NEW POSITIONS							
N4071 001	1.00	47,856		18,376	66,232	0.00	66,232
N4072 001	1.00	47,856		18,376	66,232	0.00	66,232
N4073 001	1.00	47,856		18,376	66,232	0.00	66,232
N4074 001	1.00	47,856		18,376	66,232	0.00	66,232
N4075 001	1.00	47,856		18,376	66,232	0.00	66,232
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							4,975,520
	65.00	3,693,520		1,282,000	4,975,520		4,975,520

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

The trial courts are requesting \$100,000 in non-recurring funding to provide ongoing training and education to judges, court staff, and justice system partners on addressing individuals who interact with the criminal justice system and suffer from mental health or substance use disorders.

The FY 2014-15 General Appropriations Act provided \$100,000 in nonrecurring general revenue, as requested in the legislative budget request, "to train judges and staff on how to address co-occurring disorders in the criminal justice system." The funding provided for approximately 140 judges and court staff to attend the Florida Partners in Crisis 2014 Annual Conference in July 2014.

Through the report of the Task Force on Substance Abuse and Mental Health Issues in the Courts (titled Transforming Florida's Mental Health System), and the subsequent work of the task force, we continue to learn about best practices aimed at more effectively responding to the needs of individuals with mental health and substance use disorders who come into contact with the justice system. Proven strategies that are more effective and efficient than traditional case processing have been developed to more appropriately handle cases, reduce recidivism and caseloads, and improve outcomes for individuals who come before the courts. To ensure that courts and the justice system reap the maximum benefit from these innovations, it is critical that ongoing resources be made available to ensure a well-trained and informed judiciary.

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.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
SALARY RATE						000000
SALARY RATE.....	5,473,172	4,408,266			1,064,906-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6,295,243	4,747,795			1,547,448-	1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,778			13,778	2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		308,815			308,815	2261 3
TOTAL APPRO.....	6,295,243	5,070,388			1,224,855-	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		162,590			162,590	1000 1
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	6,295,243	5,232,978			1,062,265-	
TOTAL SALARY RATE.....	5,473,172	4,408,266			1,064,906-	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The judicial branch requests \$8,961,891 in recurring salary dollars branch wide, effective July 1, 2015, to complete efforts designed to address a wide range of salary issues affecting the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, the judicial branch identified a need of \$18,828,193 in recurring salary appropriation in order to retain highly skilled employees for the State Courts System and to experience more equity with other government salaries. However, recognizing the considerable size of such a request, the judicial branch proposed a two-year implementation period and requested \$9,866,302 in recurring salary dollars branch wide for the first

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

year. The 2014 Legislature provided \$8,132,614 for first-year implementation. That funding is assisting the judicial branch in making significant headway in addressing retention, recruitment, and salary equity between the branch and other governmental entities for similar positions and duties. This FY 2015-16 request represents the second-year amount of the branch's original funding proposal.

Retaining existing employees with valued expertise and recruiting highly skilled applicants remain priorities of the judicial branch, as a knowledgeable workforce ensures continued development of efficiencies in the operation of the State Courts System.

In addition, the salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge. While it is understood that all state agencies must manage their salary budgets, the state courts system 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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the state courts system has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Further, due to exhaustion of the first-year funding, some positions were adjusted but not fully to the minimum salary necessary for equitable pay among comparable positions. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

recruitment. Time constraints for identifying and thoroughly analyzing comparable positions in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Psychologist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees.

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

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this LBR, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly impacted by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings -- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early -- as well as a demonstrable drop in qualified applicants -- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$49,000 per year lower than the salary of a federal intermediate appellate court judge. Additionally, it is telling that Florida District Court of Appeal Court salaries have "lost" approximately \$43,485.84 to inflation and other cuts since the year 2000.

Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
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>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$23,020 per year less than the 2012 median base salary for eight-year associates (non-partners), using 2012 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Courts System respectfully requests that the legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

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, Budget Entity 22300200, Program Component 1501.00.00.00, and Budget Entity 22350100, Program Component 1601.00.00.00.

Amended 2015-16 Narrative after January 30, 2015

The Supreme Court requests second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2015, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

In Fiscal Year 2014-15, in order to retain highly skilled employees and to experience more equity with other government salaries, the SCS requested \$18,828,193 in recurring salary appropriation as the first year funding request. However, recognizing the considerable size of such a request, the SCS proposed a two-year implementation period. The 2014 Legislature provided \$8,132,614 for the first year implementation period. That funding is assisting the judicial branch in making significant headway in addressing retention and salary equity between the branch and other governmental entities for similar positions and duties.

The essential need to continue to develop and retain existing employees to ensure expertise remains a priority of the branch as 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 continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge.

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the SCS has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

to retain and recruit top talent in all of its elements 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.

Summary: The amount requested has decreased to \$5,902,588, from the original requested amount of \$8,961,891, due to continued comparative analysis of State Court positions in the classification plan.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N4136 001	0.00	5,473,172		822,071	6,295,243	0.00	6,295,243
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,295,243
	0.00	5,473,172		822,071	6,295,243		6,295,243

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N4082 001	0.00	268,488	40,327	308,815	0.00	308,815
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
0.00	268,488	40,327	308,815			308,815

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N4080 001	0.00	4,127,799	619,996	4,747,795	0.00	4,747,795
N4081 001	0.00	11,979	1,799	13,778	0.00	13,778
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	4,139,778	621,795	4,761,573			4,761,573

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
COMPENSATION ISSUES						4400000
COMPENSATION FOR RETIRED JUDGES						4402000
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	950,910	950,910				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPENSATION FOR RETIRED JUDGES:

The trial courts request a \$950,910 increase in the compensation to retired judges appropriation to bring senior judge daily compensation in line with the average daily compensation of civil traffic infraction hearing officers. This increase would allow the daily rate of pay for senior judges to be increased from \$350 to \$500 per day.

In order to attract and retain retiring judges to senior judge service, there is a need to increase their rate of compensation, at minimum, to that of a civil traffic infraction hearing officer, which is estimated to be approximately \$500 per day. The last increase in the senior judge daily rate of pay was in FY 2005-06, and since that time senior judges continue to experience increases in their health insurance costs and are faced with increasing self-employment tax rates. Senior judges are an extremely flexible resource that allows the State Courts System to respond swiftly to unexpected increases in workload. To ensure an adequate pool of senior judges is available to serve, their rate of compensation must be increased to at least that of a civil traffic infraction hearing officer.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
DUE PROCESS COSTS						5300000
COURT INTERPRETING RESOURCES						5303100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	133,834	133,834				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,233,292	1,233,292				1000 1
TOTAL: COURT INTERPRETING RESOURCES						5303100
TOTAL ISSUE.....	1,367,126	1,367,126				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT INTERPRETING RESOURCES:

The trial courts request \$1,367,126 (\$1,233,292 in contractual funds and \$133,834 in additional salary funds) to ensure the quality of court interpreting services provided in the trial courts, while protecting the due process rights of the litigants.

Due to the high concentration of immigrants in our state, Florida is one of the largest stakeholders in the nation with respect to spoken language access demands. Consequently, in order to afford all Floridians the ability to fully participate in the court process, it is critical the courts adopt strategies designed to remove linguistic barriers and increase both the availability and effectiveness of qualified spoken language interpreters. For cases where fundamental rights are at stake, due process requires that court interpreting services be state funded.

The State Court System, through its court interpreter certification program, strives to provide consistent and equitable assistance to persons with disabilities or limited ability to communicate in English in a manner compliant with the judicial rules governing the certification and regulation of court interpreters. In order to strengthen and better equip the courts to provide effective court interpreting services, the Supreme Court issued an opinion (SC 13-304) amending the rules for certification of court interpreters to allow for equal access and full participation in the judicial process. The amendments to the rules governing court interpreting certification are intended to encourage court interpreters to become certified, refine the standards of interpreting services in the courts, help judges select the most qualified

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
DUE PROCESS COSTS										5300000
COURT INTERPRETING RESOURCES										5303100

interpreters available for service, and eliminate the disparity in the qualifications required to perform interpreting services. The costs associated with the implementation of the Supreme Court order, which include providing consistent, equal access to the judicial process, and allowing full participation of the litigants, total \$1,367,126 in additional funding needed for the trial courts. This will help to reduce communication barriers in Florida's courts by increasing the availability of more highly skilled spoken language court interpreters.

The request includes both contractual funds and additional salary funds. The methodology developed for calculating the amount of contractual funding needed applies two parts: 1) an increase in funds dedicated to court interpreting services in the trial courts based on circuits' anticipated increases in contractual expenditures in FY 2014-15; and 2) a 3.3% statewide growth rate to account for the projected growth in the non-English speaking population for FY 2015-16. Based on this methodology, an additional \$1,233,292 contractual funding is needed. An additional \$133,834 in salary funds is needed in order to increase the salaries of 31.5 FTE non-certified court interpreters to the base salary for certified court interpreters upon obtaining certification. Without this funding the trial courts' ability to obtain highly skilled spoken language court interpreters who meet the necessary certification standards will be greatly limited.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						133,834
						<u>133,834</u>
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
DUE PROCESS COSTS						5300000
COURT INTERPRETING RESOURCES						5303100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							133,834
							<u>133,834</u>
							=====

PUBLIC ACCESS TO THE COURTS							5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS							5402000
EXPENSES							040000
GENERAL REVENUE FUND -STATE	593,977	593,977	593,977				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	297,722	297,722	297,722				1000 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC AREAS							5402000
TOTAL ISSUE.....	891,699	891,699	891,699				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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>
PUBLIC ACCESS TO THE COURTS										5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS										5402000

COURTHOUSE FURNISHINGS - NONPUBLIC AREAS:

The trial courts request \$891,699 in non-recurring funds (\$593,977 in Expenses and \$297,722 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 section 29.008, Florida Statutes, and Department of Financial Services' guidelines for furniture purchases.

FOURTEENTH JUDICIAL CIRCUIT

A new courthouse addition is moving forward for the circuit judges headquartered in Bay County with a projected completion date of December 2015. The purpose of this new addition is to provide additional office space and courtroom space to ease courtroom scheduling problems currently being experienced. Once the new addition is complete, the circuit judges and judicial assistants currently housed on the third floor of the main Bay County Courthouse will be relocated to the new addition. A majority of the existing furniture will be used in the new location. A request for furniture has been made for additional office space that will be available in the new facility.

At the main courthouse, county judges and judicial assistants will move from their offices on the second floor to the office space vacated by the circuit judges on the third floor. Due to office size and set up variances in the new office locations, some furniture will need to be purchased for the county judges.

The Fourteenth Circuit requests \$49,307 in the Expenses category and \$5,000 in the Operating Capital Outlay category to purchase desks, chairs, tables, and file cabinets to furnish non-public portions of the new addition to the courthouse as well as to meet the requirements of different office layouts.

SEVENTEENTH JUDICIAL CIRCUIT

The new Broward County Courthouse Complex being constructed for the Seventeenth Circuit includes an approximately 720,000 square foot new high rise building with 77 new courtrooms, court-related offices, a floor of shelled space for future development, and 120 secure parking spaces for judges and other court-related staff. The project, on the existing downtown Fort Lauderdale courthouse property, includes demolition of the existing judges' parking garage, demolition of the central and west wing of the existing courthouse, a new public plaza, secured connecting bridges for judges, public and prisoner circulation from the east wing to the new high rise, and new elevator and security lobbies for the east wing. The work will be phased in accordance with the county courthouse property master plan phase 1A. The project is registered with the U.S. Green Building Council to be built in accordance with the requirements for Leadership Energy and Environmental Design (LEED) Certification.

The judicial and administrative staff furniture will be installed during the occupancy phase of the project, which is

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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

anticipated for the fall of 2015. The components and quantities required were developed over the course of a three-stage design phase with input from judicial and administrative staff for furniture components and filing essentials, which were coordinated into the new courthouse office layouts. Upon completion of the design phase, 100% furniture drawings and specifications were assembled and submitted detailing each office and identifying each component needed. High density filing components and future growth needs were also coordinated and provided for the associated offices. The drawings and specifications provide a basis of design for each component and list a minimum of three qualified vendors for each item, most of whom have current state pricing agreements in place, who also provided freight and installation budgets based on a percentage of the total quantities. Upon budget approval and award, it is anticipated that the state pricing agreements will be used to procure the components using guaranteed rates, eliminating the need for any percentage or contingency amounts.

Furniture within the existing courthouse is not compatible and will not meet the needs of the new courthouse due to functional, ergonomic, aesthetic, and environmental considerations. Existing furniture is in poor condition and will violate the LEED credits required for the project.

The Seventeenth Circuit requests \$544,670 the Expenses category and \$292,722 Operating Capital Outlay to purchase furnishings for 77 judicial chambers and approximately 85 associated administrative staff offices within this new state-of-the-art LEED-certified building.

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	298,755,264	300,588,042	26,930,996		1,832,778	1000
TRUST FUNDS	68,107,812	68,430,405		16,929,298	322,593	2000
TOTAL POSITIONS.....	3,051.00	3,040.00	65.00	65.00	11.00-	
TOTAL PROG COMP.....	366,863,076	369,018,447	26,930,996	16,929,298	2,155,371	
TOTAL SALARY RATE.....	210,613,108	208,827,147	3,693,520	3,693,520	1,785,961-	
=====						
TOTAL: CT OPER/CIRCUIT CTS						22300100
BY FUND TYPE						
GENERAL REVENUE FUND	300,554,052	302,386,830	26,930,996		1,832,778	1000
TRUST FUNDS	68,107,812	68,430,405		16,929,298	322,593	2000
TOTAL POSITIONS.....	3,073.00	3,062.00	65.00	65.00	11.00-	
TOTAL BUREAU.....	368,661,864	370,817,235	26,930,996	16,929,298	2,155,371	
TOTAL SALARY RATE.....	211,834,938	210,048,977	3,693,520	3,693,520	1,785,961-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	56,621,969	56,621,969				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	73,521,190	73,521,190				1000 1
STATE COURTS REVENUE TF -STATE	7,112,488	7,112,488				2057 1
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	644.00	644.00				
TOTAL APPRO.....	80,633,678	80,633,678				
	=====	=====	=====	=====	=====	
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	105,608	105,608				1000 1
	=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	78,792	78,792				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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	142,655	142,655				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	644.00	644.00				
TOTAL ISSUE.....	84,363,645	84,363,645				
TOTAL SALARY RATE.....	56,621,969	56,621,969				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	2,108	2,108				1000 1
SALARY INCREASES FOR FY 2014-15 - COURT EMPLOYEES - EFFECTIVE 7/1/2014						1001380
SALARY RATE						000000
SALARY RATE.....	691,311	691,311				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	546,101	546,101				1000 1
STATE COURTS REVENUE TF -STATE	249,045	249,045				2057 1
TOTAL APPRO.....	795,146	795,146				
TOTAL: SALARY INCREASES FOR FY 2014-15 - COURT EMPLOYEES - EFFECTIVE 7/1/2014						1001380
TOTAL ISSUE.....	795,146	795,146				
TOTAL SALARY RATE.....	691,311	691,311				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1014 001	0.00	474,788	71,313	546,101	0.00	546,101
P1015 001	0.00	216,523	32,522	249,045	0.00	249,045
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						546,101
2057 STATE COURTS REVENUE TF						249,045
0.00	691,311		103,835	795,146		795,146

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1014 001	0.00	474,788	71,313	546,101	0.00	546,101
P1015 001	0.00	216,523	32,522	249,045	0.00	249,045

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
SALARY INCREASES FOR FY 2014-15 -						
COURT EMPLOYEES - EFFECTIVE						
7/1/2014						1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							546,101
2057 STATE COURTS REVENUE TF							249,045
	0.00	691,311		103,835	795,146		795,146

FLORIDA RETIREMENT SYSTEM
 ADJUSTMENT FOR FISCAL YEAR 2014-15
 NORMAL COST AND UNFUNDED ACTUARIAL
 LIABILITY (UAL)
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-STATE	1,650,025	1,650,025			1000	1
STATE COURTS REVENUE TF	-STATE	164,614	164,614			2057	1
TOTAL APPRO.....		1,814,639	1,814,639				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
HEALTH INSURANCE SUBSIDY - RETIREES						1001410
FOR FY 2014-15						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	33,323	33,323				1000 1
STATE COURTS REVENUE TF -STATE	252	252				2057 1
TOTAL APPRO.....	33,575	33,575				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,241	3,241				1000 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - DEDUCT						2000010
EXPENSES						040000
GENERAL REVENUE FUND -STATE	15,000-	15,000-				1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT:

This issue transfers \$15,000 from the Expenses category to the Other Personal Services category in the Court Operations - County Court budget entity, within the General Revenue fund. This transfer is needed to provide temporary support for judicial offices during extended absences.

Please see companion issue #2000020, also filed in budget entity 22300200 in 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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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 REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						2000020
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD:

This issue transfers \$15,000 from the Expenses category to the Other Personal Services category in the Court Operations - County Court budget entity, within the General Revenue fund. This transfer is needed to provide temporary support for judicial offices during extended absences.

Please see companion issue #2000010, also filed in budget entity 22300200 in program component 1501.00.00.00.

WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	6,920,597	5,673,336			1,247,261-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	78.00	64.00			14.00-	1000 1
	10,220,617	8,380,278			1,840,339-	

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS EXPENSES						3009310
						040000
GENERAL REVENUE FUND -STATE	438,984	360,192	152,320		78,792-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	17,628	14,464			3,164-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	78.00	64.00			14.00-	
TOTAL ISSUE.....	10,677,229	8,754,934	152,320		1,922,295-	
TOTAL SALARY RATE.....	6,920,597	5,673,336			1,247,261-	

AGENCY ISSUE NARRATIVE:

2015-2016 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 2015-16. The placeholder is for: 39 county court judges and 39 county court judicial assistants totaling 78 FTE. The placeholder issue represents the total number of county court judgeships requested in FY 2014-15, which was not funded during the 2014 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2015-16 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, 2015 effective date.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

Amended 2015-16 Narrative after January 30, 2015

A placeholder for certification of judgeships was filed on October 15, 2014 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued order No. SC14-2350, dated December 22, 2014 certifying the need for thirty-two additional county court judgeships. The following support positions are needed: 32 Judicial Assistants.

Summary: The placeholder was revised for the Supreme Court Order No. SC14-2350 addressing certification of need for 3 additional circuit court judgeships.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16							
NEW POSITIONS							
9814 COUNTY JUDGE							
N4058 001	39.00	5,382,780		2,582,756	7,965,536	0.00	7,965,536
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N4097 001	2.00	70,604	3,002	35,992	109,598	0.00	109,598
N4099 001	10.00	353,020	30,010	182,215	565,245	0.00	565,245
N4109 001	5.00	176,510	18,005	91,559	286,074	0.00	286,074
N4114 001	22.00	776,644	110,022	407,498	1,294,164	0.00	1,294,164
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							10,220,617
	78.00	6,759,558	161,039	3,300,020	10,220,617		10,220,617

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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
A14 - AGY AMD REQ FY 2015-16							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5001 001	32.00	4,416,640		2,119,184	6,535,824	0.00	6,535,824
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5033 001	2.00	70,604	3,002	35,992	109,598	0.00	109,598
N5035 001	6.00	211,812	18,006	109,329	339,147	0.00	339,147
N5041 001	10.00	353,020	36,010	183,119	572,149	0.00	572,149
N5052 001	14.00	494,228	70,014	259,318	823,560	0.00	823,560
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,380,278
	64.00	5,546,304	127,032	2,706,942	8,380,278		8,380,278

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	762,578-	762,578-				2057 1

AGENCY ISSUE NARRATIVE:
 2015-2016 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 benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to correctly realign the three issues detailed below.

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.

3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, 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 7.37%, 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. 78% of the total appropriation for the retirement

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						762,578-
						762,578-
						=====

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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>
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 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							762,578-
							762,578-
							=====

FUND SHIFT TO GENERAL REVENUE FROM							
TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		762,578	762,578				1000 1
		=====	=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is needed to properly realign budget authority for the judicial salaries and benefits liability based on disproportionate distribution of Line Item 1950A-Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA) and Line Item 1981-Employee Compensation and Benefits in Fiscal Year 2014-15. A fund shift \$4,890,156 from the State Courts Revenue Trust Fund (SCRTF), \$386,809 from the Federal Grants Trust Fund (FGTF) and \$76,318 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$5,353,283 is necessary to correctly realign the three issues detailed below.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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 TO GENERAL REVENUE FROM										
TRUST FUNDS - ADD										3400400

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.

3) Chapter 2014-54, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 28.28% to 33.17%, 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 7.37%, 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. 78% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 52% 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 and 3400400 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
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 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							762,578
							762,578
							=====

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							762,578
							762,578
							=====

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	781,708				781,708-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	899,121				899,121-	1000 1
=====						
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	899,121				899,121-	
TOTAL SALARY RATE.....	781,708				781,708-	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The judicial branch requests \$8,961,891 in recurring salary dollars branch wide, effective July 1, 2015, to complete efforts designed to address a wide range of salary issues affecting the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, the judicial branch identified a need of \$18,828,193 in recurring salary appropriation in order to retain highly skilled employees for the State Courts System and to experience more equity with other government salaries. However, recognizing the considerable size of such a request, the judicial branch proposed a two-year implementation period and requested \$9,866,302 in recurring salary dollars branch wide for the first year. The 2014 Legislature provided \$8,132,614 for first-year implementation. That funding is assisting the judicial branch in making significant headway in addressing retention, recruitment, and salary equity between the branch and other governmental entities for similar positions and duties. This FY 2015-16 request represents the second-year amount of the branch's original funding proposal.

Retaining existing employees with valued expertise and recruiting highly skilled applicants remain priorities of the judicial branch, as a knowledgeable workforce ensures continued development of efficiencies in the operation of the State Courts System.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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

In addition, the salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge. While it is understood that all state agencies must manage their salary budgets, the state courts system 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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the state courts system has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Further, due to exhaustion of the first-year funding, some positions were adjusted but not fully to the minimum salary necessary for equitable pay among comparable positions. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable positions in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Psychologist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees.

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

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this LBR, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly impacted by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings -- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early -- as well as a demonstrable drop in qualified applicants -- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$49,000 per year lower than the salary of a federal intermediate appellate court judge. Additionally, it is telling that Florida District Court of Appeal Court salaries have "lost" approximately \$43,485.84 to inflation and other cuts since the year 2000.

Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$23,020 per year less than the 2012 median base salary for eight-year associates (non-partners), using 2012 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Courts System respectfully requests that the legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

Please see companion issue #4401A80 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 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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

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 2015-16						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N5079 001	0.00	781,708		117,413	899,121 0.00	899,121
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						899,121
	0.00	781,708		117,413	899,121	899,121

TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	91,824,883	89,003,467	152,320		2,821,416-	1000
TRUST FUNDS	6,763,821	6,763,821				2000
TOTAL POSITIONS.....	722.00	708.00			14.00-	
TOTAL PROG COMP.....	98,588,704	95,767,288	152,320		2,821,416-	
TOTAL SALARY RATE.....	65,015,585	62,986,616			2,028,969-	

	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 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
	POS	AMOUNT	POS	AMOUNT	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.....		312,408		312,408							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND	-STATE	5.00 409,300	5.00 409,300								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	701	701								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 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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	1,103	1,103				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	932,849	932,849				
TOTAL SALARY RATE.....	312,408	312,408				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	7-	7-				1000 1
SALARY INCREASES FOR FY 2014-15 -						
COURT EMPLOYEES - EFFECTIVE						
7/1/2014						1001380
SALARY RATE						000000
SALARY RATE.....	11,015	11,015				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,670	12,670				1000 1
TOTAL: SALARY INCREASES FOR FY 2014-15 -						1001380
COURT EMPLOYEES - EFFECTIVE						
7/1/2014						
TOTAL ISSUE.....	12,670	12,670				
TOTAL SALARY RATE.....	11,015	11,015				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 ESTIMATED EXPENDITURES 1000000
 SALARY INCREASES FOR FY 2014-15 -
 COURT EMPLOYEES - EFFECTIVE
 7/1/2014 1001380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1016 001	0.00	11,015		1,655	12,670	0.00
						12,670
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						12,670
	0.00	11,015		1,655	12,670	12,670

A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1016 001	0.00	11,015		1,655	12,670	0.00
						12,670
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						12,670
	0.00	11,015		1,655	12,670	12,670

	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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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 2014-15						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,056	3,056				1000 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2014-15						
SALARIES AND BENEFITS						1001410
GENERAL REVENUE FUND -STATE	165	165				010000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	25	25				1000 1
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF POSITION BETWEEN						2000000
BUDGET ENTITIES - DEDUCT						
SALARY RATE						2000060
SALARY RATE.....	36,618-	36,618-				000000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1.00- 57,342-	1.00- 57,342-				010000
TOTAL: REALIGNMENT OF POSITION BETWEEN						
BUDGET ENTITIES - DEDUCT						2000060
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	57,342-	57,342-				
TOTAL SALARY RATE.....	36,618-	36,618-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF POSITION BETWEEN
 BUDGET ENTITIES - DEDUCT 2000060

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REALIGNMENT OF POSITION BETWEEN BUDGET ENTITIES - DEDUCT:

The purpose of this issue is to transfer 1.0 full-time-equivalent, with associated rate, and \$57,342 in the Salaries and Benefits category from the Judicial Qualifications Commission budget entity to the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is needed to meet the case processing needs in the Supreme Court Clerk's Office. Budget Amendment Agency #0012-15, and Budget Amendment Agency #2213-15 have been submitted for FY 2014-15 and are currently pending approval as of October 15, 2014.

Please see companion issue #2000050, also filed in budget entity 22010100 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 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2604 DEPUTY CLERK II - SUPREME COURT							
11588 001	1.00-	36,618-		20,724-	57,342-	0.00	57,342-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,342-
	1.00-	36,618-		20,724-	57,342-		57,342-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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 REALIGNMENT 2000000
 REALIGNMENT OF POSITION BETWEEN
 BUDGET ENTITIES - DEDUCT 2000060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2604 DEPUTY CLERK II - SUPREME COURT						
11588 001	1.00-	36,618-		20,724-	57,342- 0.00	57,342-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00-	36,618-		20,724-	57,342-	57,342-

COMPENSATION ISSUES 4400000
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80
 SALARY RATE 000000
 SALARY RATE..... 12,139 12,139-
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 13,963 13,963- 1000 1
 TOTAL: EQUITY AND RETENTION PAY ISSUE FOR 4401A80
 STATE COURTS SYSTEM EMPLOYEES
 TOTAL ISSUE..... 13,963 13,963-
 TOTAL SALARY RATE..... 12,139 12,139-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16 POS	
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
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES										4401A80

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The judicial branch requests \$8,961,891 in recurring salary dollars branch wide, effective July 1, 2015, to complete efforts designed to address a wide range of salary issues affecting the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, the judicial branch identified a need of \$18,828,193 in recurring salary appropriation in order to retain highly skilled employees for the State Courts System and to experience more equity with other government salaries. However, recognizing the considerable size of such a request, the judicial branch proposed a two-year implementation period and requested \$9,866,302 in recurring salary dollars branch wide for the first year. The 2014 Legislature provided \$8,132,614 for first-year implementation. That funding is assisting the judicial branch in making significant headway in addressing retention, recruitment, and salary equity between the branch and other governmental entities for similar positions and duties. This FY 2015-16 request represents the second-year amount of the branch's original funding proposal.

Retaining existing employees with valued expertise and recruiting highly skilled applicants remain priorities of the judicial branch, as a knowledgeable workforce ensures continued development of efficiencies in the operation of the State Courts System.

In addition, the salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch 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 constrictions, addressing salary problems as they arise continues to present a challenge. While it is understood that all state agencies must manage their salary budgets, the state courts system 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. Again, the 2014 Legislative appropriation for salary adjustments should make an impact in this regard.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

Challenges surrounding salary limitations in some classes and positions remain extremely varied across the levels of court and across the state. Although the state courts system has been able to make some headway in addressing these salary concerns, due to the 2014-15 legislative appropriation for this purpose, the branch needs the remaining funding to adequately address its remaining 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.

An example of classes that continue to need adjustments are those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient funding to recommend adjustments for those classes to the Chief Justice. Further, due to exhaustion of the first-year funding, some positions were adjusted but not fully to the minimum salary necessary for equitable pay among comparable positions. Classes in the trial court mediation element and in the court reporting element also need analysis in terms of equity, retention, and recruitment. Time constraints for identifying and thoroughly analyzing comparable positions in those classes prevented such analysis. A number of other classes branch wide also need concentrated analysis including such classes as Administrative Secretary I and II, Director of Community Relations, Finance and Accounting Manager, Secretary, Secretary Specialist, Senior Psychologist, Senior Secretary, and Training Manager. In addition, continued analysis is needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Even those classes where preliminary data did not indicate equity problems will need to be re-analyzed with updated data. As well, classes with new or continuing indications of retention and recruitment problems will require the same attention to analysis.

Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard continues to depend on the branch's ability to attract, hire and retain highly qualified and competent employees.

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

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this LBR, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly impacted by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings -- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early -- as well as a demonstrable drop in qualified applicants -- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$49,000 per year lower than the salary of a federal intermediate appellate court judge. Additionally, it is telling that Florida District Court of Appeal Court salaries have "lost" approximately \$43,485.84 to inflation and other cuts since the year 2000.

Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$23,020 per year less than the 2012 median base salary for eight-year associates (non-partners), using 2012 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Courts System respectfully requests that the legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

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, Budget Entity 22300200, 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 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

STATE COURT SYSTEM										22000000
PGM: JUDICIAL QUALIF COMM										22350000
JUDICIAL QUAL COMM OPERTNS										22350100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</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
A12 - AGY FIN REQ FY 2015-16						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N6001 001	0.00	12,139		1,824	13,963	0.00
						13,963
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						13,963
	0.00	12,139		1,824	13,963	13,963

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	4.00	905,379	4.00	891,416		13,963- 1000
SALARY RATE.....	298,944		286,805		12,139-	

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		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 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
		OVER(UNDER)						
		AGY FIN REQ						
		FY 2015-16						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TOTAL: REPORT								
BY FUND								
GENERAL REVENUE FUND	-STATE	459,823,020	465,808,224	55,898,939		5,985,204		1000 1
ADMINISTRATIVE TRUST FUND	-STATE	3,657,405	3,691,016		16,929,298	33,611		2021 1
	-RECPNT	744,625	744,625					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		4,402,030	4,435,641		16,929,298	33,611		2021
STATE COURTS REVENUE TF	-STATE	94,247,806	94,247,806					2057 1
COURT EDUCATION TRUST FUND	-STATE	3,406,771	3,436,400			29,629		2146 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,167,291	2,482,630			315,339		2261 3
	-RECPNT	6,799,490	6,799,490					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,966,781	9,282,120			315,339		2261
GRANTS AND DONATIONS TF	-STATE	244,355	244,355					2339 1
TOTAL POSITIONS.....		4,546.50	4,519.50	65.00	65.00	27.00-		
TOTAL REPORT.....		571,090,763	577,454,546	55,898,939	16,929,298	6,363,783		
TOTAL SALARY RATE.....		325,880,159	321,061,205	3,693,520	3,693,520	4,818,954-		