

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SALARY RATE						000000
SALARY RATE.....	6,266,347				6,266,347-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,384,487				4,384,487-	1000 1
STATE COURTS REVENUE TF -STATE	3,894,494				3,894,494-	2057 1
TOTAL POSITIONS.....	99.00				99.00-	
TOTAL APPRO.....	8,278,981				8,278,981-	
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	255,585				255,585-	1000 1
STATE COURTS REVENUE TF -STATE	60,090				60,090-	2057 1
TOTAL APPRO.....	315,675				315,675-	
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	675,513				675,513-	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	403,778				403,778-	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
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		93,080				93,080- 1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		14,418				14,418- 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		24,342				24,342- 1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	99.00				99.00-	
TOTAL ISSUE.....		10,134,644				10,134,644-
TOTAL SALARY RATE.....		6,266,347				6,266,347-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	29,960-				29,960	1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,650-				1,650	1000 1
STATE COURTS REVENUE TF -STATE	1,466-				1,466	2057 1
TOTAL APPRO.....	3,116-				3,116	
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,971				12,971-	1000 1
STATE COURTS REVENUE TF -STATE	11,521				11,521-	2057 1
TOTAL APPRO.....	24,492				24,492-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	198					198- 1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS TO REALIGN						
EXPENDITURES - DEDUCT						160F230
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	17,160-					17,160 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT:

Budget Amendment Agency #2202-16, EOG #B7036 was approved in FY 2015-2016 to transfer \$17,160 from the Lease/Lease Purchase of Equipment category to the Contracted Services category in the amount of \$7,900 and the Expenses category in the amount of \$9,260 in the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to meet the obligations in the Supreme Court Clerk's Office.

Please see companion issue #160F240, filed in budget entity 22010100, in program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS TO REALIGN						
EXPENDITURES - ADD						160F240
EXPENSES						040000
GENERAL REVENUE FUND -STATE	9,260				9,260-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	7,900				7,900-	1000 1
TOTAL: TRANSFER APPROPRIATIONS TO REALIGN						160F240
EXPENDITURES - ADD						
TOTAL ISSUE.....	17,160				17,160-	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD:

Budget Amendment Agency #2202-16, EOG #B7036 was approved in FY 2015-2016 to transfer \$17,160 from the Lease/Lease Purchase of Equipment category to the Contracted Services category in the amount of \$7,900 and the Expenses category in the amount of \$9,260 in the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to meet the obligations in the Supreme Court Clerk's Office.

Please see companion issue #160F230, 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 FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	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>
NONRECURRING EXPENDITURES						2100000
AIR CONDITIONING SYSTEM						2103128
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	30,113-				30,113	1000 1
=====						
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	360,215-	577,598-			217,383-	2057 1
=====						

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						360,215-

						360,215-
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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
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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						577,598-
						577,598-
						=====

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD SALARIES AND BENEFITS						3400400 010000
GENERAL REVENUE FUND -STATE	360,215	577,598			217,383	1000 1
=====						

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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>
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400

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

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; 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 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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 2016-17

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

360,215

 360,215
 =====

A14 - AGY AMD REQ FY 2016-17

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

577,598

 577,598
 =====

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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						4401A80
STATE COURTS SYSTEM EMPLOYEES						000000
SALARY RATE						
SALARY RATE.....	85,182				85,182-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	97,882				97,882-	1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	33,502				33,502-	1000 1
=====						
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	131,384				131,384-	
TOTAL SALARY RATE.....	85,182				85,182-	
=====						

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The Supreme Court requests the second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2016, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

In its Fiscal Year 2014-15 legislative budget request, in order to retain highly skilled employees and to experience more equity with other government salaries, the State Courts System (SCS) requested \$18,828,193 in recurring salary appropriation. 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 first-year implementation. That funding assisted 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.

With the first-year funding, the SCS was able to increase pay minimums of more than 100 classes and create 10 new classes

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17 POS	AGY AMD REQ FY 2016-17 POS	AGY AMD N/R FY 2016-17 POS	AGY AMD ANZ FY 2016-17 POS	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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

within the SCS pay plan. An example of classes that continued to need adjustments were those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient first-year funding to recommend adjustments for them to the Chief Justice as part of the implementation plan.

Classes in the trial court mediation element and in the court reporting element also needed analysis in terms of equity, retention, and recruitment. A number of other classes branch wide also needed 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 was needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Following implementation of the first-year funding, staff of the Office of the State Courts Administrator (OSCA) reviewed 79 classes for initial analysis for pay equity, retention, or recruitment issues. Further, staff of OSCA reviewed all classes that were adjusted in the first phase, in order to determine whether there were ongoing equity, retention, or recruitment issues not sufficiently addressed in that phase. Staff of OSCA conducted this research in consultation with trial court administrators and district court marshals.

Based on that analysis, and as a top priority of its Fiscal Year 2015-16 legislative budget request, the SCS requested second-year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2015, to finish addressing a wide range of salary issues affecting court staff. The narrative accompanying the LBR noted that:

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.

Because a skilled workforce contributes to fulfillment of the justice system's role in promoting public safety, the judicial branch partnered during the 2015 regular and special legislative sessions with a coalition of justice system entities -- including the Attorney General, state attorneys, and public defenders -- to advocate for funding to address salary challenges. The cumulative employee pay request of the coalition of justice system entities was \$21.7 million.

The Legislature did not fund the employee pay issue in the Fiscal Year 2015-16 General Appropriations Act.

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

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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

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 \$51,100 per year lower than the salary of a federal intermediate appellate court judge.

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 \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Court 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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1002 001	0.00	85,182		12,700	97,882	0.00 97,882
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	85,182		12,700	97,882	97,882

COURT ACTIVITIES AND SUPPORT 4600000
 APPELLATE JUDICIARY TRAVEL 4600620
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 209,930 209,930- 1000 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 APPELLATE JUDICIARY TRAVEL:

The State Courts System requests \$451,240 in recurring funding (\$209,930 for the Supreme Court and \$241,310 for the District Courts of Appeal) to reimburse travel expenses for supreme court justices and district court of appeal judges

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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>
COURT ACTIVITIES AND SUPPORT										4600000
APPELLATE JUDICIARY TRAVEL										4600620

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., Ph.D., 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 the entire 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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: SUPREME COURT									22010000	
COURT OPER/SUPREME COURT									22010100	
STATE COURTS									15	
STATE COURT SYSTEM									1501.00.00.00	
COURT ACTIVITIES AND SUPPORT									4600000	
APPELLATE JUDICIARY TRAVEL									4600620	

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. 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.

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.

Please see companion issue #4600620 also filed in Budget Entity 22100600, Program Component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
APPELLATE COURT SECURITY						6800000
SUPREME COURT SECURITY SUPPORT						6800610
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	68,291					68,291- 1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	9,445		9,445			9,445- 1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	678					678- 1000 1
TOTAL: SUPREME COURT SECURITY SUPPORT						6800610
TOTAL ISSUE.....	78,414		9,445			78,414-

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUPREME COURT SECURITY SUPPORT:

The Florida Supreme Court Office of the Marshal requests \$78,414 (\$9,445 non-recurring) to add three OPS Deputy Marshals needed to safeguard and protect Florida Supreme Court Justices, court employees, and facilities.

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 Florida Supreme Court Deputy Marshal positions 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 OPS Deputy Marshal positions. The essential function of these positions includes the security of the Supreme Court Justices and the following:

- Protective services including statewide dignitary protection of the Supreme Court Justices and other judicial officers

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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 SECURITY SUPPORT										6800610

wherever court related activities take place,

- Safety and security of judicial employees and visitors to the Supreme Court building and annex facilities,
- Investigate threats to the Justices and other judicial officers, security violations, criminal matters, and intelligence information; and,
- Emergency management and preparedness for the Supreme Court.

A Supreme Court 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 criminal investigations and arrests (e.g., bomb threats, etc.); intelligence vetting; security systems management; coordination of high-liability training and emergency management response.

Three additional OPS Deputy Marshal positions will allow the Florida Supreme Court Office of the Marshal to efficiently and effectively secure the Florida Supreme Court facilities, and provide adequate law enforcement protection during Florida Supreme Court operations, travel, and events. These assignments will result in adequate safety and security of citizens, visitors, employees, and Justices of the Florida Supreme Court. Nonrecurring expense funding is requested for the security equipment and uniforms associated with these positions.

A lack of funding for these positions will result in periods where court security is inadequate, vulnerable, and understaffed while providing law enforcement protection for the Florida Supreme Court facilities and courtroom areas. It is clear that security concerns, including threats of violence against the Justices and the Court, will continue for the foreseeable future. Unless funding is provided to effect an adequate level of protection, the result will be substandard safety and security for the Supreme Court of Florida. In addition, without funding for these positions, there will be a reduction in the Florida Supreme Court Office of the Marshal's ability to take adequate measures of safety and security to safeguard the Justices, employees, and facilities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 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
PROPERTY MANAGEMENT										7000000
INTERIOR SPACE REFURBISHING										7000260
EXPENSES										040000
GENERAL REVENUE FUND										
-STATE	237,360									237,360- 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

INTERIOR BUILDING SPACE REFURBISHING:

The Florida Supreme Court Office of the Marshal requests \$237,360 in recurring General Revenue for interior building refurbishing.

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

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

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

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

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

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	10,075,785				10,075,785-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,007,566				5,007,566-	1000 1
	=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	157,962				157,962-	2021 1
-RECPNT	184,625				184,625-	2021 9
	-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	342,587				342,587-	2021
	=====	=====	=====	=====	=====	
STATE COURTS REVENUE TF -STATE	5,481,644				5,481,644-	2057 1
	=====	=====	=====	=====	=====	
COURT EDUCATION TRUST FUND-STATE	1,269,102				1,269,102-	2146 1
	=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	1,306,901				1,306,901-	2261 3
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	182.50				182.50-	
TOTAL APPRO.....	13,407,800				13,407,800-	
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	184,241				184,241-	1000 1
	=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	115,104				115,104-	2021 1
-RECPNT	110,000				110,000-	2021 9
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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
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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.....	661,361					661,361-
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,478,549					1,478,549- 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.....	4,314,733					4,314,733-
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	182,499					182,499- 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.....	353,875					353,875-

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		410,845				410,845- 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.....		1,170,145				1,170,145-
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND -STATE		589,570				589,570- 1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		33,187				33,187- 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 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	23,943				23,943-	1000 1
COURT EDUCATION TRUST FUND-STATE	7,500				7,500-	2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,500				5,500-	2261 3
TOTAL APPRO.....	36,943				36,943-	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	36,802				36,802-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	218				218-	2021 1
COURT EDUCATION TRUST FUND-STATE	4,075				4,075-	2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,163				4,163-	2261 3
TOTAL APPRO.....	45,258				45,258-	
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	3,378,738				3,378,738-	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.....	3,608,738				3,608,738-	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	182.50				182.50-	
TOTAL ISSUE.....	24,403,060				24,403,060-	
TOTAL SALARY RATE.....	10,075,785				10,075,785-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,639-				1,639	1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	17,130-				17,130	1000 1
ADMINISTRATIVE TRUST FUND -STATE	541-				541	2021 1
-RECPNT	633-				633	2021 9
TOTAL ADMINISTRATIVE TRUST FUND	1,174-				1,174	2021
STATE COURTS REVENUE TF -STATE	18,754-				18,754	2057 1
COURT EDUCATION TRUST FUND-STATE	4,344-				4,344	2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,473-				4,473	2261 3
TOTAL APPRO.....	45,875-				45,875	

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE		14,971				14,971- 1000 1
ADMINISTRATIVE TRUST FUND -STATE		473				473- 2021 1
-RECPNT		553				553- 2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,026				1,026- 2021
STATE COURTS REVENUE TF -STATE		16,390				16,390- 2057 1
COURT EDUCATION TRUST FUND-STATE		3,797				3,797- 2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,909				3,909- 2261 3
TOTAL APPRO.....		40,093				40,093-
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		299				299- 1000 1
ADMINISTRATIVE TRUST FUND -STATE		3				3- 2021 1
COURT EDUCATION TRUST FUND-STATE		52				52- 2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		53				53- 2261 3
TOTAL APPRO.....		407				407-

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS TO REALIGN						
EXPENDITURES - DEDUCT						160F230
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		12,295-				12,295 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT:

Budget Amendment Agency #2208-16, EOG #B7041 was approved in FY 2015-2016 to transfer \$12,295 from the Lease/Lease Purchase of Equipment category to the Expenses category in the amount of \$3,395 and the Contracted Services category in the amount of \$8,900 in the Executive Direction and Support Services budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations in the Executive Direction and Support Services budget entity.

Please see companion issue #160F240, filed in budget entity 22010200, in program component 1602.00.00.00.

TRANSFER APPROPRIATIONS TO REALIGN						
EXPENDITURES - ADD						160F240
EXPENSES						040000
GENERAL REVENUE FUND -STATE		3,395				3,395- 1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		8,900				8,900- 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS TO REALIGN						
EXPENDITURES - ADD						160F240
TOTAL: TRANSFER APPROPRIATIONS TO REALIGN						160F240
EXPENDITURES - ADD						
TOTAL ISSUE.....	12,295					12,295-

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD:

Budget Amendment Agency #2208-16, EOG #B7041 was approved in FY 2015-2016 to transfer \$12,295 from the Lease/Lease Purchase of Equipment category to the Expenses category in the amount of \$3,395 and the Contracted Services category in the amount of \$8,900 in the Executive Direction and Support Services budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations in the Executive Direction and Support Services budget entity.

Please see companion issue #160F230, filed in budget entity 22010200, in program component 1602.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO						
EXPENSES - DEDUCT						160F400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	47,302-					47,302 2261 3

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER OF CONTRACTED SERVICES TO EXPENSES - DEDUCT:

Budget Amendment Agency #2206-16, EOG #B7032 was approved in FY 2015-2016 to transfer \$47,302 from the Contracted Services category to the Expenses category within the Executive Direction and Support Services budget entity, within the

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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 OF CONTRACTED SERVICES TO					
EXPENSES - DEDUCT					160F400

Federal Grants Trust Fund. This transfer is necessary to realign categories to meet grant obligations.

Please see companion issue #160F410, also filed in budget entity 22010200, in program component 1602.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO					
EXPENSES - ADD					160F410
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	47,302			47,302-	2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF CONTRACTED SERVICES TO EXPENSES - ADD:

Budget Amendment Agency #2206-16, EOG #B7032 was approved in FY 2015-2016 to transfer \$47,302 from the Contracted Services category to the Expenses category within the Executive Direction and Support Services budget entity, within the Federal Grants Trust Fund. This transfer is necessary to realign categories to meet grant obligations.

Please see companion issue #160F400, 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 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM EXPENSES						2103001
						040000
GENERAL REVENUE FUND -STATE	47,916-				47,916	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	6,170-				6,170	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	96,915-				96,915	1000 1
TOTAL: OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM						2103001
TOTAL ISSUE.....	151,001-				151,001	
INFORMATION TECHNOLOGY						2103048
INFRASTRUCTURE REPLACEMENT						210000
DATA PROCESSING SERVICES						210014
OTHER DATA PROCESSING SVCS						
GENERAL REVENUE FUND -STATE	1,348,393-				1,348,393	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
WORKLOAD						3000000
OPERATIONAL SUPPORT FOR THE STATE						
COURT SYSTEM						3003015
SALARY RATE						000000
SALARY RATE.....	337,648				337,648-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00	455,121			6.00-	455,121- 1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	111,338		25,650		111,338-	1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	19,200				19,200-	1000 1
=====						
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND -STATE	35,774				35,774-	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,356				1,356-	1000 1
=====						
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	85,000				85,000-	1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
WORKLOAD						3000000
OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM						3003015
TOTAL: OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM						3003015
TOTAL POSITIONS.....	6.00				6.00-	
TOTAL ISSUE.....		707,789		25,650		707,789-
TOTAL SALARY RATE.....	337,648				337,648-	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM: 1. ENTERPRISE LICENSING: The Information System Services Unit within the Office of the State Courts Administrator (OSCA) requests \$85,000 in General Revenue for continued support of the agreement with Microsoft for enterprise licensing for the OSCA and six appellate courts, both for desktops and servers that support the State Court System (SCS) infrastructure. Currently, the State of Florida has a contract with Microsoft for these licenses (252-001-09-1) at a rate 27.25% less than retail pricing. The SCS utilizes the state contract; however the cost remains substantial for Microsoft licenses, which are essential to the operation SCS, and are available only if advance payment is made each year. Since inception of this agreement, Microsoft has stated that pricing would decrease and therefore, the SCS has been able to cover the costs through existing resources. However, due to increases in the number of users, funding is not available within the current resources to pay the increased costs. If funding is not received, existing resources will have to be utilized, as these licenses are mission critical, and other critical court needs will go unfunded. 2. DUE PROCESS SUPPORT INCLUDING INTERPRETER CERTIFICATION AND REGULATION PROGRAM: The Court Services Unit within the Office of the State Courts Administrator (OSCA) requests \$154,224 (\$8,550 non-recurring) in general revenue to fund 1.0 FTE Court Operations Consultant and 1.00 FTE Administrative Assistant I. These two additional positions will be utilized to provide due process support and to staff the Court Interpreter Certification and Regulation Program. Currently there are four positions staffing the Court Interpreter Certification and Regulation Program. Staff duties include, but are not limited to, regulating all court interpreters across the state (freelance and staff); fielding certification, administrative or operational queries from court personnel in all circuits with issues related to court interpreting; and providing administrative support to the Court Interpreter Certification Board and attendant committees, which is comprised of judges, trial court administrators, and expert (federally certified) interpreters. According to a comprehensive 2010 study (TCP+A Report) undertaken by the Supreme Court Commission on Trial Court Performance and Accountability (Commission), the court interpreter certification program warranted improvement. The Commission's findings and recommendations are summarized as follows: (1) there is inadequate incentive for interpreters to obtain certification; (2) the qualifications to be considered duly qualified are insufficient; and (3) the differing levels of qualifications needed for the two categories have created a double standard under which certified interpreters are required to meet rigorous standards not required of duly qualified interpreters. The Commission recommended that the court interpreter program be modified to: (1) encourage court interpreters to become certified; (2) strengthen the

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	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

provision of interpreting services in the courts; (3) help judges select the most qualified interpreters available for service in court proceedings; and (4) eliminate the disparity in the qualifications interpreters are required to possess to perform interpreting services in the courts. As a result of this study, effective May 1, 2014, the Supreme Court adopted proposed rule amendments in SC13-304 to reform the court interpreter's two-tiered classification system of duly qualified and certified to one that creates three designations of interpreters recognized as qualified to provide interpreting services in Florida's courts. Those designations are certified, language skilled, and provisionally approved. This classification system includes the expectation that interpreters will progress from a lower to higher level of expertise so that the overall quality of interpreting services available to the courts improves. This strengthening of standards also recognizes certified interpreters as the highest qualified state-level interpreter designation and the preferred designation when selecting court-appointed interpreters, arranging for contractual services, and making staff hiring decisions. In addition to the training and testing events already conducted statewide with limited staffing resources, the result of these rule changes have exponentially increased the regulatory responsibilities for the Court Interpreter Certification and Regulation Program. Participant levels have also increased for all state-sponsored training and testing activities, as well as the demand for additional program activities as a means to increase the available pool of certified interpreters. In addition to SC13-304, on March 31, 2015 the Supreme Court revised opinion in SC14-1055 adopted a number of wide-sweeping changes to the Florida Rules for Certification and Regulation of Spoken Language Court Interpreters. This includes, but is not limited to, the requirement that effective October 1, 2015, all court interpreters, as newly defined, must register with the Office of the State Courts Administrator prior to providing interpreter services in any court or court-related proceeding. It also establishes the registration requirement as an initial step towards achieving official state-level interpreter designation. This new registration requirement has increased the regulatory responsibility of program staff significantly as previously unregulated interpreters must now complete all general prerequisites provided by rule, and the Court Interpreter Certification and Regulation Program now has the responsibility of regulating all spoken language court interpreters whether officially designated or otherwise. Pursuant to rule 14.200, all interpreters holding a certified, language skilled, or provisionally approved status are now deemed to be registered. All other persons who wish to provide spoken language interpreting services in court and court-related proceedings should diligently pursue steps necessary to complete orientation, examination, and other requirements by October 1, 2015. As a result, program staff must provide additional orientation workshops and testing opportunities to all interpreters currently working in the court system and those pursuing official designation. There are thousands of unregulated interpreters working within the Florida State Courts System that are required to be in compliance as of October 1, 2015. Program staff is tasked with the regulatory responsibilities of processing applications; checking eligibility; administering training and testing events; issuance of credentials and renewed credentials; maintaining discrete language registries; auditing continuing education requirements; processing continuing education provider applications; data entry of interpreter's records; providing support for court personnel at the circuit level; and supporting the Court Interpreter Certification Board and attendant duties and responsibilities. Both the court operations consultant and administrative assistant I positions are needed to implement the duties demanded by the additional rule requirements for individuals providing interpreter services in all

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	CODES
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
WORKLOAD					3000000
OPERATIONAL SUPPORT FOR THE STATE					
COURT SYSTEM					3003015

court and court-related proceedings. Additional staff is needed to properly prepare spoken language interpreters to comply with all of the requirements identified in Supreme Court opinion SC14-1055. If funding is not provided for the court operations consultant and administrative assistant I positions, it will delay services and assistance to court interpreters and court staff. One example is, an interpreter's initial certification or certification renewal may be significantly delayed without sufficient staff to conduct the auditing and review process. This, in, turn could have due process implications if non-qualified individuals are permitted to provide interpreting services.

3. OFFICE OF COURT IMPROVEMENT WORKLOAD: The Office of Court Improvement (OCI) within the Office of the State Courts Administrator (OSCA) requests \$224,455 (\$8,550 non-recurring) in general revenue to fund 2.0 FTE (one Court Operations Consultant and one Senior Court Analyst II positions) and \$50,000 in Expenses funding for conducting training and technical assistance. Beginning with the expansion of drug courts during the 2009 legislative session, the OCI has been assigned new responsibilities through appropriations associated with each subsequent legislative session. No additional positions have been awarded to support the additional workload associated with numerous projects, including programmatic monitoring and data reporting related to: veterans courts; mental health courts; 24x7 sobriety; problem solving court training; naltrexone treatment; Children's Advocacy Centers; and the Global Positioning System (GPS) monitoring of domestic violence cases. In addition to providing technical support to all of these projects, staff from the OCI also work closely with the legislature, the Office of Program Policy Analysis and Government Accountability (OPPAGA), and other state entities charged with examining the efficacy of these programs. Staff from the OCI spend significant time analyzing data and preparing reports as requested by these groups. The workload associated with supporting all of these projects has become unmanageable. The Court Operations Consultant position will provide project management and support for the initiatives described above, as well as support the training and technical assistance to the courts in these areas. The Senior Court Analyst II will allow the OCI to provide technical assistance and support to delinquency courts statewide. It is critical that courts receive training and technical assistance around changes to agency policy and emerging practices such as: trauma informed care; multi-system engaged youth (crossover cases); the Juvenile Justice System Improvement Project; the implementation of the Department of Juvenile Justice's Disposition Matrix; the appropriate use of juvenile detention; human trafficking; and efforts to keep children in school and out of court. Expense dollars would be used to support the training of judges and court staff. If these positions and associated expense dollars are not funded, the OCI will be unable to adequately support the projects listed above and will not be able to meet the technical assistance needs of delinquency courts across the state.

4. COURT PUBLICATIONS - COMMUNICATION: The Publications Unit within the Office of the State Courts Administrator (OSCA) requests \$121,414 (\$4,275 non-recurring) in general revenue for a Statewide Communication Liaison and to contract for support of a content management system (CMS). The essential function of the Statewide Communication Liaison will be to provide professional support to the State Courts System's outreach programs, assist in the refinement of a branch wide communication plan, and sustain goals articulated in the communication plan adopted. The Statewide Communication Liaison will assist trial and appellate courts within the communication plan adopted. The Statewide Communication Liaison will assist trial and appellate courts with public information and other communication needs. The liaison will provide consistency in messaging across the state and provide subject matter expertise to better address communication needs of the public and justice

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	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

partner stakeholders. The liaison will develop communication guidelines, as well as educational literature, videos, programs and initiatives and create templates for public information and crisis communications. The Statewide Communication Liaison will also assist the Web Support Administrator with day-to-day maintenance and operation of the official State Courts System website and ensure that all web pages comply with appropriate policies, guidelines, and standards. This position will also help to maintain and support website functions, administer the content and monitor website activities, assist in developing operational policies, guidelines, and standards for the website, and incorporate new technologies into the website. The CMS supports six appellate court websites and two Office of the State Courts Administrator websites. The contract will include support for customization of plug-ins to allow for additional functionality and training of the deputy web editors on customized plug-ins and functionality. The vendor will provide maintenance and technical support, including the correction of software deficiencies and bugs. These websites are major education, communication, and information sources for the public, judges, court personnel, state government, attorneys, teachers, students, and others. If this issue is not funded, the performance, security, and availability of the websites could be compromised. If such a compromise occurs, users of the websites could be deprived of access to these important court-related communication, education, and information resources.

5. ELECTRONIC AND DISTANCE LEARNING - COURT PUBLICATIONS/TRAINING WORKLOAD: The Court Publications Unit within the Office of the State Courts Administrator (OSCA) requests \$86,922 (\$4,275 non-recurring) in general revenue to fund 1.0 FTE Education Technologist position to build and enhance electronic and distance learning capacity so that educational content is delivered in an efficient and cost-effective manner. The Education Technologist will be responsible for developing instructional web and media-based interactive learning solutions. Instructional web and media-based interactive learning applications will result in efficiencies and cost savings as a result of the elimination of physical space constraints, a reduction of travel/per diem costs associated with new course development, and allow for immediate access to education as some types of distance/online learning will be available 24 hours a day, seven days a week. A full-time Education Technologist 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 the position 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 and 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 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 on emerging technologies for use in an educational

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17 POS	AGY AMD REQ FY 2016-17 POS	AGY AMD N/R FY 2016-17 POS	AGY AMD ANZ FY 2016-17 POS	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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 COURT SYSTEM					3003015

environment, and provide instructional support to students and staff to assist in the development and/or improvement of technology skills. 6. ONLINE LEGAL RESEARCH: The General Counsel's office within the Office of the State Courts Administrator (OSCA) requests \$35,774 in recurring general revenue for continued support of the State Court System's (SCS) enterprise agreement for online legal research. The current agreement with West Publishing Corporation and LexisNexis are scheduled to expire June 30, 2016. Prior contracts with West Publishing Corporation have included language that required an annual cost increase of 5% or the percent change in the Consumer Price Index, whichever was less. The current contract was negotiated with a no-cost increase clause, which has held West Publishing Corporation to the current annual contract amount each year since July 1, 2012. The current contract expires June 30, 2016, and a new agreement will need to be reached for fiscal year 2016-17. It is anticipated that the West Publishing contract will increase by 5% and LexisNexis will increase by 3%. If funding is not received, current funding will not be sufficient to cover the increased costs associated with online legal research contracts. Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2016-2017 Legislative Budget Request Instructions, adjusted for Voice Over IP telephones, 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. All FTE costs included in this issue assume a July 1, 2016 effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2005 001	1.00	70,122		21,643	91,765	0.00	91,765
6331 ADMINISTRATIVE ASSISTANT I							
N2002 001	1.00	35,304		16,452	51,756	0.00	51,756
6405 COURT EDUCATION PROGRAM CONSULTANT							
N2006 001	1.00	56,814		19,659	76,473	0.00	76,473
7105 SENIOR COURT ANALYST II							
N2004 001	1.00	52,910		19,077	71,987	0.00	71,987
7110 COURT OPERATIONS CONSULTANT							
N2001 001	1.00	61,249		20,321	81,570	0.00	81,570

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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 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 2016-17							
NEW POSITIONS							
N2003 001	1.00	61,249		20,321	81,570	0.00	81,570
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							455,121
	6.00	337,648		117,473	455,121		455,121

CERTIFICATION OF ADDITIONAL
 JUDGESHIPS
 SPECIAL CATEGORIES
 FL CASES SO 2ND REPORTER

3009310
 100000
 102702

GENERAL REVENUE FUND -STATE 17,500 12,000 5,500- 1000 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF NEED FOR ADDITIONAL JUDGES:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judges for FY 2016-17. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17
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
WORKLOAD					3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS					3009310

Direction/Support Services budget entity for judges. The placeholder amount is based on the total number of judges certified in FY 2015-16. Costs are calculated at \$500 per judge X 35 judges = \$17,500.

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 2016-17 Narrative after December 4, 2015

A placeholder for certification of judgeships was filed on September 15, 2015, pending the Supreme Court's opinion certifying the need for additional judgeships. The Supreme Court issued opinion No. SC15-1991, dated November 19, 2015, certifying the need for 24 additional judgeships. This issue has been revised to calculate the Florida Cases Southern 2nd Reporter costs at \$500 per judge x 24 judgeships = \$12,000, to provide each new judge with a subscription to legal resource materials.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC15-1991 addressing certification of need for 24 additional judgeships.

FUND SHIFT					3400000
FUND SHIFT FROM TRUST FUNDS TO					
GENERAL REVENUE - DEDUCT					3400300
SALARIES AND BENEFITS					010000
STATE COURTS REVENUE TF	-STATE	505,491-	810,547-	305,056-	2057 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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>
FUND SHIFT										3400000
FUND SHIFT FROM TRUST FUNDS TO										
GENERAL REVENUE - DEDUCT										3400300

the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; 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 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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>
FUND SHIFT										3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT										3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2016-17

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

505,491-

 505,491-
 =====

A14 - AGY AMD REQ FY 2016-17

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

810,547-

 810,547-
 =====

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	505,491	810,547			305,056	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

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Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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>
FUND SHIFT										3400000
FUND SHIFT TO GENERAL REVENUE FROM										
TRUST FUNDS - ADD										3400400

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00;
 Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget
 Entity 22300100, Program Component 1501.00.00.00; 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						505,491

						505,491
						=====

A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						810,547

						810,547
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17
	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
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	273,686				273,686-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	271,031				271,031-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,779				10,779-	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.....	314,494				314,494-	
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	19,940				19,940-	1000 1
COURT EDUCATION TRUST FUND-STATE	3,469				3,469-	2146 1
TOTAL APPRO.....	23,409				23,409-	
=====						
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A80
TOTAL ISSUE.....	337,903				337,903-	
TOTAL SALARY RATE.....	273,686				273,686-	
=====						

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The Supreme Court requests the second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2016, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17 POS	AGY AMD REQ FY 2016-17 POS	AGY AMD N/R FY 2016-17 POS	AGY AMD ANZ FY 2016-17 POS	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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, in order to retain highly skilled employees and to experience more equity with other government salaries, the State Courts System (SCS) requested \$18,828,193 in recurring salary appropriation. 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 first-year implementation. That funding assisted 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.

With the first-year funding, the SCS was able to increase pay minimums of more than 100 classes and create 10 new classes within the SCS pay plan. An example of classes that continued to need adjustments were those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient first-year funding to recommend adjustments for them to the Chief Justice as part of the implementation plan.

Classes in the trial court mediation element and in the court reporting element also needed analysis in terms of equity, retention, and recruitment. A number of other classes branch wide also needed 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 was needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Following implementation of the first-year funding, staff of the Office of the State Courts Administrator (OSCA) reviewed 79 classes for initial analysis for pay equity, retention, or recruitment issues. Further, staff of OSCA reviewed all classes that were adjusted in the first phase, in order to determine whether there were ongoing equity, retention, or recruitment issues not sufficiently addressed in that phase. Staff of OSCA conducted this research in consultation with trial court administrators and district court marshals.

Based on that analysis, and as a top priority of its Fiscal Year 2015-16 legislative budget request, the SCS requested second-year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2015, to finish addressing a wide range of salary issues affecting court staff. The narrative accompanying the LBR noted that:

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.

Because a skilled workforce contributes to fulfillment of the justice system's role in promoting public safety, the

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	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>
COMPENSATION ISSUES					4400000
EQUITY AND RETENTION PAY ISSUE FOR					
STATE COURTS SYSTEM EMPLOYEES					4401A80

judicial branch partnered during the 2015 regular and special legislative sessions with a coalition of justice system entities -- including the Attorney General, state attorneys, and public defenders -- to advocate for funding to address salary challenges. The cumulative employee pay request of the coalition of justice system entities was \$21.7 million.

The Legislature did not fund the employee pay issue in the Fiscal Year 2015-16 General Appropriations Act.

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 \$51,100 per year lower than the salary of a federal intermediate appellate court judge.

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 \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Court 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 22100600, Program Component 1501.00.00.00, and Budget Entity 22300100, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
N2007 001	0.00	235,863		35,168	271,031	0.00	271,031
N2008 001	0.00	9,380		1,399	10,779	0.00	10,779
N2009 001	0.00	22,765		3,395	26,160	0.00	26,160
N2010 001	0.00	5,678		846	6,524	0.00	6,524

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							271,031
2021 ADMINISTRATIVE TRUST FUND							10,779
2146 COURT EDUCATION TRUST FUND							26,160
2261 FEDERAL GRANTS TRUST FUND							6,524
	0.00	273,686		40,808	314,494		314,494

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 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
PROPERTY MANAGEMENT										7000000
SUPREME COURT ANNEX BUILDING LEASE										7000100
EXPENSES										040000
GENERAL REVENUE FUND										
-STATE	63,236									63,236- 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SUPREME COURT ANNEX BUILDING LEASE:

The Office of the State Courts Administrator requests \$63,236 in recurring general revenue to fund increasing lease costs for the Supreme Court Annex Building.

In 2006, the Supreme Court leased a stand-alone building in Tallahassee to serve as the Supreme Court Annex Building to ease strain on the existing space within the Supreme Court Building. The existing lease is set to expire in June of 2016. Every reasonable effort has been made to maximize the utilization of space within the Supreme Court Building and the annex building. It is anticipated that in order to meet existing and short term (5-year) space needs, either additional space is required at the annex building or a new space with a more efficient layout must be secured. As the court reviews its options, it has been determined that additional funds are required in order to cover increasing lease costs.

In 2011, the court was able to significantly reduce lease costs during a renewal of the existing lease; however, the lease rate increases each year, as do the rates for comparable buildings. Renewing the existing lease and adding additional space or signing a lease on a different facility will result in increased costs over current funding. The increase in costs is anticipated at \$63,236 per year over the course of a 5-year lease.

For the annex building lease of 2011-16, when the lease ends in June 2016, the total amount that will have been spent is projected at \$1,683,822 (rent for 4 years 11 months plus security, janitorial, and utilities). At the current annex building, the rent over the next 5 years, if no changes are made to the building to better utilize space and be most efficient, will be \$1,415,622, plus \$492,500 for utilities, janitorial/janitorial supplies, and security for a total cost of \$1,908,122. However, it is anticipated that some changes will be necessary to make full use of the space (increase from 20,000 square feet to 25,000 square feet) and therefore increase the amount per square foot for rent, which may total upwards of \$1,750,000 for rent plus \$492,500 for associated costs only over a 5-year period (total of \$2,242,500).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17
	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						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		200,000				200,000- 1000 1
SPECIAL CATEGORIES						100000
DUE PROC CONTINGENCY FUND						105410
		10.00				10.00-
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	10.00					10.00-
TOTAL ISSUE.....		200,000				200,000-
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						105410
		1.00-				1.00-

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015;

TRANSFER FTE FROM DUE PROCESS CONTINGENCY FUND - DEDUCT:

Budget Amendment Agency #0004-16, EOG #P0027 was approved in FY 2015-2016 to transfer 1.0 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 2015-16 General Appropriations Act, Specific Appropriation 3146 and Proviso. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court reporting model within the Fifteenth Judicial Circuit to assist in carrying out the functions of Court Reporting.

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FULL TIME EQUIVALENT (FTE)						
FROM DUE PROCESS CONTINGENCY FUND - DEDUCT						1600190

Please see companion issue #1600200, also filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue

NONRECURRING EXPENDITURES						2100000
CHARLOTTE COUNTY JUSTICE CENTER EXPANSION						2103004
AID TO LOCAL GOVERNMENTS COURT EXPANSION						050000
						050712
GENERAL REVENUE FUND -STATE	1,000,000-				1,000,000	1000 1
LEVY COUNTY COURTHOUSE						2103005
AID TO LOCAL GOVERNMENTS SMALL CO COURTHOUSE FACIL						050000
						050710
GENERAL REVENUE FUND -STATE	41,000				41,000-	1000 1
CHARLOTTE COUNTY JUSTICE CENTER						2103006
AID TO LOCAL GOVERNMENTS COURT EXPANSION						050000
						050712
GENERAL REVENUE FUND -STATE	1,000,000				1,000,000-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	30,469,006				30,469,006-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	26,080,138				26,080,138-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,848,981				1,848,981-	2021 1
STATE COURTS REVENUE TF -STATE	13,212,511				13,212,511-	2057 1
TOTAL POSITIONS.....	445.00				445.00-	
TOTAL APPRO.....	41,141,630				41,141,630-	
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	140,007				140,007-	1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,101,286				3,101,286-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669				94,669-	2021 1
TOTAL APPRO.....	3,195,955				3,195,955-	
=====						
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 FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	51,790				51,790	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	595,074				595,074	1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	135,233				135,233	1000 1
SALARY INCENTIVE PAYMENTS						103290
STATE COURTS REVENUE TF -STATE	6,890				6,890	2057 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	104,101				104,101	1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,194				2,194	2021 1
TOTAL APPRO.....	106,295				106,295	

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE		171,100				171,100- 1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	445.00				445.00-	
TOTAL ISSUE.....	45,881,821				45,881,821-	
TOTAL SALARY RATE.....	30,469,006				30,469,006-	
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		5,640				5,640- 1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		51,958				51,958- 1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,680				3,680- 2021 1
STATE COURTS REVENUE TF -STATE		26,315				26,315- 2057 1
TOTAL APPRO.....		81,953				81,953-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	76,326				76,326-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,405				5,405-	2021 1
STATE COURTS REVENUE TF -STATE	38,657				38,657-	2057 1
TOTAL APPRO.....	120,388				120,388-	
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	844				844-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	28				28-	2021 1
TOTAL APPRO.....	872				872-	
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	1,224,915-	1,964,130-			739,215-	2057 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; 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 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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
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A12 - AGY FIN REQ FY 2016-17

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

1,224,915-

 1,224,915-
 =====

A14 - AGY AMD REQ FY 2016-17

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

1,964,130-

 1,964,130-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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 TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,224,915	1,964,130			739,215	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00;
 Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget
 Entity 22300100, Program Component 1501.00.00.00; 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						1,224,915

						1,224,915
						=====

A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						1,964,130

						1,964,130
						=====

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	174,331				174,331-	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	191,269				191,269-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,055				9,055-	2021 1
TOTAL APPRO.....	200,324				200,324-	
	=====	=====	=====	=====	=====	=====
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	200,324				200,324-	
TOTAL SALARY RATE.....	174,331				174,331-	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The Supreme Court requests the second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2016, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

In its Fiscal Year 2014-15 legislative budget request, in order to retain highly skilled employees and to experience more equity with other government salaries, the State Courts System (SCS) requested \$18,828,193 in recurring salary appropriation. 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 first-year implementation. That funding assisted 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.

With the first-year funding, the SCS was able to increase pay minimums of more than 100 classes and create 10 new classes within the SCS pay plan. An example of classes that continued to need adjustments were those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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

first-year funding to recommend adjustments for them to the Chief Justice as part of the implementation plan.

Classes in the trial court mediation element and in the court reporting element also needed analysis in terms of equity, retention, and recruitment. A number of other classes branch wide also needed 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 was needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

Following implementation of the first-year funding, staff of the Office of the State Courts Administrator (OSCA) reviewed 79 classes for initial analysis for pay equity, retention, or recruitment issues. Further, staff of OSCA reviewed all classes that were adjusted in the first phase, in order to determine whether there were ongoing equity, retention, or recruitment issues not sufficiently addressed in that phase. Staff of OSCA conducted this research in consultation with trial court administrators and district court marshals.

Based on that analysis, and as a top priority of its Fiscal Year 2015-16 legislative budget request, the SCS requested second-year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2015, to finish addressing a wide range of salary issues affecting court staff. The narrative accompanying the LBR noted that:

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.

Because a skilled workforce contributes to fulfillment of the justice system's role in promoting public safety, the judicial branch partnered during the 2015 regular and special legislative sessions with a coalition of justice system entities -- including the Attorney General, state attorneys, and public defenders -- to advocate for funding to address salary challenges. The cumulative employee pay request of the coalition of justice system entities was \$21.7 million.

The Legislature did not fund the employee pay issue in the Fiscal Year 2015-16 General Appropriations Act.

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 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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 \$51,100 per year lower than the salary of a federal intermediate appellate court judge.

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 \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Court 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, and Budget Entity 22300100, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N3001 001	0.00	7,880	1,175	9,055	0.00	9,055
N3002 001	0.00	166,451	24,818	191,269	0.00	191,269
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						9,055
1000 GENERAL REVENUE FUND						191,269
0.00	174,331		25,993	200,324		200,324

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 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		
COURT ACTIVITIES AND SUPPORT								4600000		
APPELLATE JUDICIARY TRAVEL								4600620		
EXPENSES								040000		
GENERAL REVENUE FUND		-STATE		241,310				241,310-		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

APPELLATE JUDICIARY TRAVEL:

The State Courts System requests \$451,240 in recurring funding (\$209,930 for the Supreme Court and \$241,310 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 the entire 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 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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY FIN REQ FY 2016-17 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>
COURT ACTIVITIES AND SUPPORT										4600000
APPELLATE JUDICIARY TRAVEL										4600620

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. 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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
COURT ACTIVITIES AND SUPPORT						4600000
APPELLATE JUDICIARY TRAVEL						4600620

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.

Please see companion issue #4600620 also filed in Budget Entity 22010100, Program Component 1501.00.00.00.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY FIN REQ FY 2016-17	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
PROPERTY MANAGEMENT										7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP										7000210

AGENCY ISSUE NARRATIVE:

2016-2017 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 Contracted Services categories.

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 repairs needs of the four facilities. The facilities range in age from 33-53 years old. These aging structures require constant maintenance and repairs to keep the courts operational. Presently, there are not sufficient resources appropriated to the appellate courts to address ongoing maintenance/repairs, emergency expenditures, and/or critical failure of building system components.

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

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
2ND DCA/TAMPA BRANCH LEASE						7000220
EXPENSES						040000
GENERAL REVENUE FUND -STATE	121,300		12,000		121,300-	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		28,000		98,000-	1000 1
TOTAL: 2ND DCA/TAMPA BRANCH LEASE						7000220
TOTAL ISSUE.....	293,800		114,500		293,800-	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2nd DCA/Tampa Branch Lease:

The Second District Court of Appeal (DCA) requests \$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 an increase of 10.0 FTE in the 2014-15 fiscal year.

The Second DCA has maintained leased office space in Tampa for over 35 years, currently at Stetson's Tampa Law Center. Eleven of the court's sixteen judges are headquartered in Tampa; five judges are officially 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, all of the judges currently headquartered in Lakeland live in Tampa

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY FIN REQ FY 2016-17 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
PROPERTY MANAGEMENT										7000000
2ND DCA/TAMPA BRANCH LEASE										7000220

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.

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.

Finally, one of the five district court judges headquartered in Lakeland experiences a variety of allergy-like symptoms in conjunction with exposure to the Lakeland building. The marshal has previously identified and addressed standard conditions in the performance of the HVAC system, but without noticeable improvement for those who experience these symptoms, which are presumably individual-specific immune system responses to one or more irritants in the building.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
3RD DCA BLDG REM-DMS MGD						080179
GENERAL REVENUE FUND						
-STATE	6,482,222		6,482,222		6,482,222-	1000 1

AGENCY NARRATIVE:

2016-2017 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) requests \$6,482,222 during FY 2016-2017 to finish the multi-year, interlocking, phased security, ADA and core systems upgrade and renovation project for which funding was approved by the legislature during the FY 2013-2014 and FY 2014-2015 legislative sessions.

Phase I funding in the amount of \$2,092,455 was provided to the Court in FY 2014-2015. The purpose of the appropriation was to fund a Public Area Facility Evaluation and Security Study of the court facility, including the main court building, constructed in 1976, and the subsequently constructed Annex building. These funds are being used to install a fire sprinkler system, required by the South Florida Building Code, throughout the second floor of the main court building and Annex, install ADA compliant bathrooms on the second floor of both the main court building and Annex, complete the installation of wind resistant impact windows in the Annex, and to perform related ceiling and lighting work.

The Public Area Facility Evaluation and Security Study funded by the legislature was completed by AECOM (formerly Spillis Candela), which has extensive, national and global experience in projects of this nature, in December, 2014. AECOM recommended, as long had Spillis Candela based upon its experience as the Court's architectural and engineering firm of record since 1976, that the present open courtyard space be repurposed into an enclosed, secure lobby space, that the court security station be relocated from its present location in the back corner of the courtyard to the front of a reconfigured court entrance, that the clerk's and marshal's work spaces on the first floor be reconfigured so that the marshal's office is positioned adjacent to the relocated court security station, and the clerk's office be repositioned to an accessible, safe and secure location off the repurposed lobby space. The Study also identified a host of additional design and construction requirements mandated by the Revised 2010 Americans with Disabilities Act, which were not previously known to the Court.

The legislature funded Phase II of the project in FY 2015-2016 in the sum of \$2,700,000. Consistent with the Public Area Facility Evaluation and Security Study, the Court is moving forward as planned with the reconfiguration and upgrades to the first floor clerk's and marshal's office work areas. These two work areas have not been updated since the original

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

court building was constructed in 1976. The employees of the clerk's office work off thirty-eight year old, pre-computer era work stations, serviced by inadequately safeguarded electrical wiring. The increased responsibilities of the marshal's office, occasioned by expanded post-9/11 security demands and greater requirements placed on the office's finance and accounting, human resources, and information technology components since the work space was laid out in 1976, have caused the office to outgrow its space. The Phase II appropriation will be used to reconfigure the clerk's and marshal's office to reflect current needs, and to relocate the marshal's office to the front of the building consistent with AECOM's recommendation that the court security station be repositioned to the front of the courthouse from its present back corner location in the courtyard. It will also enable the Court to separate all private areas of circulation from the public areas of the courthouse building in accordance with present-day security requirements. For security reasons, a more complete description of the physical structure creating the risks, and the final design and construction work necessary to complete this presently ongoing project is being separately submitted under seal.

During Phase III, the court security station will be repositioned from its present back corner location to the front of the building entrance, adjacent to the marshal's office, so that building security will have a clear line of sight to the building approach, an adequate screening area that complies with the Revised 2010 Americans with Disabilities Act, and prompt assistance from the court's marshal and deputy marshal in the event of an emergency. The repositioning of the court security station will necessitate installation of additional exterior glass on the west-facing front of the courthouse, where the repositioned court security station will now be located, and construction of a small roof over the remaining 36% of the roofed area of the courtyard which is presently uncovered (64% has been covered for weather purposes since the original 1976 construction) to effectuate a single, safe entrance through which the public can enter the court building, be observed by court security as they traverse the newly reconstituted public area to the Office of the Clerk, Marshal, lawyers' waiting area, courtroom or await the arrival of a judge or court staff member from the non-public portion of the courthouse.

Phase III also includes the replacement of the current security surveillance and control access systems in the courthouse, which are presently at end of life (having been installed in the early 1990s); completion of the installation of the fire sprinkler system required by the South Florida Building Code on the first floor of the original court building; relocation of the court's IT server room to a dry and safe location; upgrade of the court's two thirty-eight year old elevators with digital controls for life safety purposes, new door operator controls that comply with current Florida and Miami-Dade County Fire Code requirements, and 2010 ADA regulations; the acquisition of an emergency generator so that the Court can be operational during natural disasters and frequent South Florida power outages, and ameliorate the present high risk of sewer and water backflow into the courthouse from the County Lift Station adjacent to the court building during such outages; upgrade the public restrooms used by visitors to the Court, which are not air conditioned and do not comply with the Americans with Disabilities Act; and upgrade the public access paths to the courthouse to comply with the 2010 ADA accessibility mandates; re-paving the court's thirty-eight year old parking lots; and related improvements necessary to the secure, efficient operation of the court.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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

With the support of the legislature, the Court teamed with DMS and AECOM, which has extensive national and global experience in courthouse security, ADA and operational requirements, to produce a systematic and interlocking plan in which its many parts combine to produce a logical, cost effective design to address the immediate and serious security risks faced by the Court in its urban location, and multiple ADA non-compliance issues, which the Court is not free to dismiss. The interdependence of each element of the renovation and upgrade plan on the other, especially the security component, cannot be overemphasized. The Court respectfully requests full funding of this project in the amount of \$6,482,222 for the benefit and safety of the Court, its employees and the public it serves.

Construction Costs \$5,747,042
 Architectural and Engineering Fees \$ 499,000
 State Fire Marshal & Contingency Costs \$ 117,708
 DMS Fees \$ 117,472

Budget Request Total: \$6,482,222 (non-recurring)

SPECIAL PURPOSE					990S000
FIXED CAPITAL OUTLAY					080000
4TH NEW COURT BLDG DMS MGD					080071

GENERAL REVENUE FUND -STATE 4,775,757 4,775,757 4,775,757- 1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: 4TH NEW COURT BLDG DMS MGD IT COMPONENT? NO

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

The Fourth District Court of Appeal requests \$4,775,757 to complete 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. The legislature provided funding for Fiscal years 2014-15 and 2015-16 in the amounts of \$7,145,763 and \$12,008,689, respectively. Fiscal year 2016-17 costs are estimated to be \$4,775,757 to complete the project.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	
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 completion of this project will provide a new courthouse for the Fourth District Court of Appeal with a significant useful life. The current 45-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 \$4,683,505
 DMS Fees \$ 92,252

Budget Request Total: \$4,775,757 (non-recurring)

FACILITY STUDY-DMS MGD 080171

GENERAL REVENUE FUND -STATE 100,000 100,000 100,000- 1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FACILITY STUDY-DMS MGD IT COMPONENT? NO

FACILITY SPACE STUDY - DMS MGD:

The Second District Court of Appeal (DCA) requests \$100,000 to proceed with Department of Management Services (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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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

plan and budget for a consolidated courthouse facility in Tampa.

The Second DCA has long outgrown its courthouse in Lakeland, necessitating the utilization of leased office space for over 35 years. An analysis of the historical and present facility operations of the Second DCA provides the following information:

- 1) The courthouse in Lakeland cannot be rehabilitated to provide for the district's core operations;
- 2) There is no longer a functional justification for the continued division of the court and the expense of operating from two facilities; and,
- 3) Tampa is the population and filing center for the district and changing the location to Tampa would be 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 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; 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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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.....	4,875,757		4,875,757		4,875,757-	
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	44,533,617	1,964,130	11,472,479		42,569,487-	1000
TRUST FUNDS	14,050,470	1,964,130-			16,014,600-	2000
TOTAL POSITIONS.....	445.00				445.00-	
TOTAL PROG COMP.....	58,584,087		11,472,479		58,584,087-	
TOTAL SALARY RATE.....	30,643,337				30,643,337-	

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
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	1,389,075			22.00-	1,389,075- 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.....		1,798,788				1,798,788-
TOTAL SALARY RATE.....	1,221,830				1,221,830-	
FLORIDA RETIREMENT SYSTEM						1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16						010000
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE		4,344-				4,344 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
HEALTH INSURANCE SUBSIDY - RETIREES						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	4,040				4,040-	1000 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS TO REALIGN						2000500
OPERATING CATEGORIES - ADD						040000
EXPENSES						
STATE COURTS REVENUE TF -STATE	93,713				93,713-	2057 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OPERATING CATEGORIES:

This issue is to transfer appropriations, totaling \$17,748,300, to realign operating budget within the Court Operating Circuit Courts budget entity. Specifically, the issue transfers a total of \$93,713 in operating budget from the General Revenue fund to the State Courts Revenue Trust and \$93,713 in salaries and benefits from the State Courts Revenue Trust Fund to the General Revenue Fund (however, due to the salaries and benefits funded through General Revenue in this program component, the offset to General Revenue in salaries and benefits is captured in Issue Code #2000500) . The total impact to General Revenue nets to zero when combined with the companion issue #2000510 also in budget entity 22300100, program component 1201.00.00.00 and with issue #2000500 in budget entity 22300100, program component 1501.00.00.00.

Please see other companion issues 2000500 and 2000510 in budget entity 22300100, program component 1201.00.00.00 and budget entity 22300200, program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT						2000000
TRANSFER APPROPRIATIONS TO REALIGN						
OPERATING CATEGORIES - DEDUCT						2000510
EXPENSES						040000
GENERAL REVENUE FUND -STATE	93,713-					93,713 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OPERATING CATEGORIES:

This issue is to transfer appropriations, totaling \$17,748,300, to realign operating budget within the Court Operating Circuit Courts budget entity. Specifically, the issue transfers a total of \$93,713 in operating budget from the General Revenue fund to the State Courts Revenue Trust and \$93,713 in salaries and benefits from the State Courts Revenue Trust Fund to the General Revenue Fund (however, due to the salaries and benefits funded through General Revenue in this program component, the offset to General Revenue in salaries and benefits is captured in Issue Code #2000510) . The total impact to General Revenue nets to zero when combined with the companion issue #2000500 also in budget entity 22300100, program component 1201.00.00.00 and with issue #2000510 in budget entity 22300100, program component 1501.00.00.00.

Please see other companion issues 2000500 and 2000510 in budget entity 22300100 and 22300200, both in program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
FLORIDA PARTNERS IN CRISIS						2103008
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	100,000-				100,000	1000 1
PARTNERS IN CRISIS						2103009
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	100,000				100,000-	1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,704,771				1,704,771-	1000
TRUST FUNDS	93,713				93,713-	2000
TOTAL POSITIONS.....	22.00				22.00-	
TOTAL PROG COMP.....	1,798,484				1,798,484-	
TOTAL SALARY RATE.....	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
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	4,293,240				4,293,240	1000 1
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	2,339,249				2,339,249	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	10,772,348				10,772,348	1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,387,705				1,387,705	1000 1
STATEWIDE GRAND JURY/EXP						103661
GENERAL REVENUE FUND -STATE	143,310				143,310	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
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	20,385,402				20,385,402	1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930				1,104,930	2021 1
TOTAL APPRO.....	21,490,332				21,490,332	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	663,832				663,832	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,391				32,391	2261 9
TOTAL APPRO.....	696,223				696,223	
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	97,902				97,902	1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,931.00				2,931.00	
TOTAL ISSUE.....	330,673,738				330,673,738	
TOTAL SALARY RATE.....	199,968,885				199,968,885	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	292,694-				292,694	1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	868,449				868,449-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	772				772-	2021 1
STATE COURTS REVENUE TF -STATE	207,294				207,294-	2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	26,698				26,698-	2261 9
TOTAL APPRO.....	1,103,213				1,103,213-	
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	615,151				615,151-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	547				547-	2021 1
STATE COURTS REVENUE TF -STATE	146,833				146,833-	2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	18,911				18,911-	2261 9
TOTAL APPRO.....	781,442				781,442-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	5,381				5,381-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	416				416-	2261 9
TOTAL APPRO.....	5,797				5,797-	

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - ADD						160F010
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		59,212			59,212	1000 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015;

TRANSFER OF MEDIATION/ARBITRATION SERVICES TO SALARIES AND BENEFITS - ADD:

Budget Amendment Agency #2211-16, EOG #B7069 was approved in FY 2015-2016 to transfer \$59,212 from the Mediation/Arbitration Services category to the Salaries and Benefits category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the mediation services model within the Second Judicial Circuit to allow the circuit to operate more efficiently.

Please see companion issue #160F020, 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 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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
5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD					160F010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND						59,212
						59,212

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT SPECIAL CATEGORIES MEDIATION/ARBITRATION SVCS						160F020 100000 105415
GENERAL REVENUE FUND -STATE		59,212-			59,212-	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015;

TRANSFER OF MEDIATION/ARBITRATION SERVICES TO SALARIES AND BENEFITS - DEDUCT:

Budget Amendment Agency #2211-16, EOG #B7069 was approved in FY 2015-2016 to transfer \$59,212 from the Mediation/Arbitration Services category to the Salaries and Benefits category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the mediation services model within the Second Judicial Circuit to allow the circuit to operate more efficiently.

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020

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

Summary: This is a new issue

TRANSFER OF EXPENSES TO
 CONTRACTED SERVICES - DEDUCT EXPENSES 160F030
 040000

GENERAL REVENUE FUND -STATE 40,000- 40,000 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - DEDUCT:

Budget Amendment Agency #2207-16, EOG #B7042 was approved in FY 2015-2016 to transfer \$40,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign funding to meet the contractual obligations within the Eighteenth Judicial Circuit.

Please see companion issue #160F040, 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 FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO						
CONTRACTED SERVICES - ADD						160F040
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		40,000				40,000- 1000 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER OF EXPENSES TO CONTRACTED SERVICES - ADD:

Budget Amendment Agency #2207-16, EOG #B7042 was approved in FY 2015-2016 to transfer \$40,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign funding to meet the contractual obligations within the Eighteenth Judicial Circuit.

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

TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT						160F150
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420

GENERAL REVENUE FUND -STATE		51,610-				51,610- 1000 1
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AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015;

TRANSFER DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT:
 Budget Amendment Agency #2209-16, EOG #B7064 was approved in FY 2015-2016 to transfer \$51,610 from the State Courts Due

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF DUE PROCESS TO SALARIES						
AND BENEFITS - DEDUCT						160F150

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 reporting model within the Fifteenth Judicial Circuit to assist in carrying out the functions of Court Reporting.

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		51,610		51,610	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015;

TRANSFER DUE PROCESS TO SALARIES AND BENEFITS - ADD:

Budget Amendment Agency #2209-16, EOG #B7064 was approved in FY 2015-2016 to transfer \$51,610 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 reporting model within the Fifteenth Judicial Circuit to assist in carrying out the functions of Court Reporting.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF DUE PROCESS TO SALARIES
 AND BENEFITS - ADD 160F160

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 2016-17

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

51,610

 51,610
 =====

TRANSFER APPROPRIATIONS TO REALIGN
 EXPENDITURES - DEDUCT
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

160F230
 100000
 105281

GENERAL REVENUE FUND -STATE 49,260- 49,260- 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015;

TRANSFER LEASE/LEASE PURCHASE TO EXPENSE - DEDUCT:

Budget Amendment Agency #2210-16, EOG #B7063 was approved in FY 2015-2016 to transfer \$49,260 from the Lease/Lease Purchase 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 within the Twentieth Judicial Circuit.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER APPROPRIATIONS TO REALIGN										
EXPENDITURES - DEDUCT										160F230

Please see companion issue #160F240, also filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue

TRANSFER APPROPRIATIONS TO REALIGN										
EXPENDITURES - ADD										160F240
EXPENSES										040000
GENERAL REVENUE FUND		-STATE		49,260		49,260		1000 1		
=====										

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015;

TRANSFER LEASE/LEASE PURCHASE TO EXPENSE - ADD:

Budget Amendment Agency #2210-16, EOG #B7063 was approved in FY 2015-2016 to transfer \$49,260 from the Lease/Lease Purchase 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 within the Twentieth Judicial Circuit.

Please see companion issue #160F230, 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 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 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
		1.00						1.00		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER FTE FROM DUE PROCESS CONTINGENCY FUND - ADD:

Budget Amendment Agency #0004-16, EOG #P0027 was approved in FY 2015-2016 to transfer 1.0 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 2015-16 General Appropriations Act, Specific Appropriation 3146 and Proviso. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court reporting model within the Fifteenth Judicial Circuit to assist in carrying out the functions of Court Reporting.

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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N4164 001		1.00			0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER FULL TIME EQUIVALENT (FTE)
 FROM DUE PROCESS CONTINGENCY FUND -
 ADD 1600200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1.00						

INCREASE OF TRUST FUND AUTHORITY-
 FEDERAL GRANTS TRUST FUND 1602400
 TRANSFERS 180000
 TR/OTHER FUNDS/WITHIN AGY 180205
 FEDERAL GRANTS TRUST FUND -FEDERL 54,173 54,173 2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015;

INCREASE OF TRUST FUND AUTHORITY FEDERAL GRANTS TRUST FUND:

Budget Amendment Agency #0005-16, EOG #B0284 was approved in FY 2015-2016 to increase budget authority in the amount of \$54,173 within the Transfer/Other Funds/Within Agency category within the Court Operations - Circuit Courts budget

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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
INCREASE OF TRUST FUND AUTHORITY-					
FEDERAL GRANTS TRUST FUND					1602400

entity, within the Federal Grants Trust Fund. The State Courts System has insufficient non-operating budget authority to meet the indirect costs obligations associated with the Child Support Enforcement contract for Fiscal Year 2015-16. The federally approved indirect cost rate increased to 5.7% from 3.6% for the FY 2015-16 contract.

Summary: This is a new issue

ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER APPROPRIATIONS BETWEEN					
APPROPRIATION CATEGORIES TO REALIGN					
EXPENDITURES - DEDUCT					2000010
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	80,031-		80,031	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT:

The purpose of this issue is to transfer \$80,031 from the Expenses 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 court reporting support needs within the Ninth Judicial Circuit and judicial support needs within the Eleventh Judicial Circuit.

Please see companion issue #2000020, 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 FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						2000020
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		80,031				80,031- 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD:

The purpose of this issue is to transfer \$80,031 from the Expenses 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 court reporting support needs within the Ninth Judicial Circuit and judicial support needs within the Eleventh Judicial Circuit.

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

REALIGN APPROPRIATIONS FOR						
VETERANS' COURT - DEDUCT						2000090
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		116,262-				116,262 1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		31,000-				31,000 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT						2000000
REALIGN APPROPRIATIONS FOR						
VETERANS' COURT - DEDUCT						2000090
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,277,738-				1,277,738	1000 1
TOTAL: REALIGN APPROPRIATIONS FOR						2000090
VETERANS' COURT - DEDUCT						
TOTAL ISSUE.....	1,425,000-				1,425,000	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 REALIGN APPROPRIATIONS FOR VETERANS' COURT - DEDUCT:

This issue transfers \$116,262 from the Other Personal Services category, \$31,000 from the Expenses category and \$1,277,738 from the Contracted Services category to the Veterans Court special category in the amount of \$1,425,000 in the Court Operations - Circuit Court budget entity, within the General Revenue fund. This transfer is needed to realign expenditures to administer the post-adjudicatory veterans' treatment intervention programs to address the substance abuse and/or mental health treatment needs of veterans and service members charged with, or on probation or community control for, criminal offenses.

Please see companion issue #2000100, also filed in budget entity 22300100, in program component 1501.00.00.00.

REALIGN APPROPRIATIONS FOR						
VETERANS' COURT - ADD						2000100
SPECIAL CATEGORIES						100000
VETERANS COURT						103770
GENERAL REVENUE FUND -STATE	1,425,000				1,425,000-	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 FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN APPROPRIATIONS FOR						
VETERANS' COURT - ADD						2000100

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 REALIGN APPROPRIATIONS FOR VETERANS' COURT - ADD:

This issue transfers \$116,262 from the Other Personal Services category, \$31,000 from the Expenses category and \$1,277,738 from the Contracted Services category to the Veterans Court special category in the amount of \$1,425,000 in the Court Operations - Circuit Court budget entity, within the General Revenue fund. This transfer is needed to realign expenditures to administer the post-adjudicatory veterans' treatment intervention programs to address the substance abuse and/or mental health treatment needs of veterans and service members charged with, or on probation or community control for, criminal offenses.

Please see companion issue #2000090, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS TO REALIGN						
OPERATING CATEGORIES - ADD						2000500
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	17,748,300				17,748,300-	1000 1
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	1,210,535				1,210,535-	2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	6,879,889				6,879,889-	2057 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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT						2000000
TRANSFER APPROPRIATIONS TO REALIGN						
OPERATING CATEGORIES - ADD						2000500
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	286,883				286,883-	2057 1
SPECIAL CATEGORIES						100000
CIVIL TRAFFIC INF HEAR OFF						100200
STATE COURTS REVENUE TF -STATE	2,123,854				2,123,854-	2057 1
COMP TO RETIRED JUDGES						100630
STATE COURTS REVENUE TF -STATE	2,339,249				2,339,249-	2057 1
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	1,284,610				1,284,610-	2057 1
LEASE/PURCHASE/EQUIPMENT						105281
STATE COURTS REVENUE TF -STATE	183,834				183,834-	2057 1
MEDIATION/ARBITRATION SVCS						105415
STATE COURTS REVENUE TF -STATE	3,247,831				3,247,831-	2057 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	97,902				97,902-	2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS TO REALIGN						
OPERATING CATEGORIES - ADD						2000500
TOTAL: TRANSFER APPROPRIATIONS TO REALIGN						2000500
OPERATING CATEGORIES - ADD						
TOTAL ISSUE.....	35,402,887				35,402,887-	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OPERATING CATEGORIES:

This issue is to transfer appropriations, totaling \$17,748,300, to realign operating budget within the Court Operating - Circuit Courts budget entity. Specifically, the issue transfers a total of \$17,654,587 in operating budget from the General Revenue fund to the State Courts Revenue Trust and \$17,651,587 in salaries and benefits from the State Courts Revenue Trust Fund to the General Revenue Fund. The total impact to General Revenue nets to zero when combined with the companion issue #2000510 also in budget entity 22300100, program component 1501.00.00.00.

Please see other companion issues 2000500 and 2000510 in budget entity 22300100, program component 1201.00.00.00 and budget entity 22300200, program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,748,300
							17,748,300

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS TO REALIGN						
OPERATING CATEGORIES - DEDUCT						2000510
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	17,748,300-				17,748,300	2057 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,210,535-				1,210,535	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	6,879,889-				6,879,889	1000 1
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
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	2,339,249-				2,339,249	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,284,610-				1,284,610	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 FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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 TO REALIGN						
OPERATING CATEGORIES - DEDUCT						2000510
SPECIAL CATEGORIES						100000
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
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	97,902-				97,902	1000 1
TOTAL: TRANSFER APPROPRIATIONS TO REALIGN						2000510
OPERATING CATEGORIES - DEDUCT						
TOTAL ISSUE.....	35,402,887-				35,402,887	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OPERATING CATEGORIES:

This issue is to transfer appropriations, totaling \$17,748,300, to realign operating budget within the Court Operating Circuit Courts budget entity. Specifically, the issue transfers a total of \$17,654,587 in operating budget from the General Revenue fund to the State Courts Revenue Trust and \$17,651,587 in salaries and benefits from the State Courts Revenue Trust Fund to the General Revenue Fund. The total impact to General Revenue nets to zero when combined with the companion issue #2000500 also in budget entity 22300100, program component 1501.00.00.00.

Please see other companion issues 2000500 and 2000510 in budget entity 22300100, program component 1201.00.00.00 and 22300200, program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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 TO REALIGN										
OPERATING CATEGORIES - DEDUCT										2000510

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 2016-17

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

17,748,300-

 17,748,300-
 =====

NONRECURRING EXPENDITURES										2100000
NANCY J COTTERMAN CHILD ADVOCACY AND RAPE CRISIS CENTER										2103007
SPECIAL CATEGORIES										100000
G/A-CHILD ADVOCACY CENTERS										100410
GENERAL REVENUE FUND -STATE	100,000-							100,000	1000	1
=====										
MENTAL HEALTH DIVERSION PROGRAM										2103058
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND -STATE	250,000-							250,000	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CASE MANAGEMENT SUPPORT						3001610
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,241,792				3,241,792-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	216,720		124,950		216,720-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	11,865				11,865-	1000 1
TOTAL: CASE MANAGEMENT SUPPORT						3001610
TOTAL ISSUE.....	3,470,377		124,950		3,470,377-	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CASE MANAGEMENT RESOURCES:

The trial courts request \$3,470,377 (\$124,950 non-recurring) in general revenue to fund 52.5 case management 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY FIN REQ FY 2016-17 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 SUPPORT										3001610

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. 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 terminated on June 30, 2015.

The State Courts System has relied on funding formulas in order 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. As part of the state courts' FY 2015-16 legislative budget request, a request was filed for over \$5.6 million to fund 92.0 additional case management resources using a standard funding methodology for determining the statewide needs of the trial courts. Although the legislature provided \$2.0 million in funding for FY 2015-16, based on the court-supported funding methodology, there still exists a need for additional case managers in order to provide an adequate level of services throughout the state. The funding methodology developed for calculating the total need for case management positions to support the timely processing and management of cases is based on a ratio of one position for every 5,500 projected FY 2015-16 filings, with no less than eight positions per circuit. Based on the funding methodology, funding for an additional 52.5 FTE is being requested for FY 2016-17.

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 2007-08 and FY 2008-09, 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 2016-2017 Legislative Budget Request Instructions, including 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 52.5 FTE; however, no FTE are requested for this issue 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, 2016 effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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 SUPPORT										3001610

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,241,792
						<u>3,241,792</u>
						=====

CERTIFICATION OF ADDITIONAL
 JUDGESHIPS

SALARY RATE						3009310
SALARY RATE.....	756,476	318,458		438,018-		000000
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	10.00	5.00		5.00-		
-STATE	1,104,538	462,885		641,653-	1000	1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	50,280	23,640	11,900	26,640-	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 FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,260	1,130			1,130-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL						3009310
JUDGESHIPS						
TOTAL POSITIONS.....	10.00	5.00			5.00-	
TOTAL ISSUE.....	1,157,078	487,655	11,900		669,423-	
TOTAL SALARY RATE.....	756,476	318,458			438,018-	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CERTIFICATION OF NEED FOR ADDITIONAL JUDGES:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judges for FY 2016-17. The placeholder is for: 3 circuit court judges, 3 circuit court judicial assistants, and 4 trial court law clerks totaling 10 FTE. The placeholder issue represents the total number of circuit court judges requested for FY 2015-16, which was not funded during the 2015 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2016-2017 Legislative Budget Request Instructions, including calculator costs. 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, 2016 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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
CERTIFICATION OF ADDITIONAL JUDGESHIPS					3009310

A placeholder for certification of judgeships was filed on September 15, 2015, pending the Supreme Court's opinion certifying the need for additional judgeships. The Supreme Court issued Opinion No. SC15-1991, dated November 19, 2015, certifying the need for one circuit court judgeship. The following support positions are needed: 1 judicial assistant and 3 trial court law clerks.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC15-1991 addressing certification of need for 1 additional circuit court judgeship.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17							
NEW POSITIONS							
9812 CIRCUIT JUDGE N4066 001	3.00	438,240		218,455	656,695	0.00	656,695
8370 TRIAL COURT LAW CLERK N4072 001	4.00	201,596		74,810	276,406	0.00	276,406
8320 JUDICIAL ASSISTANT - CIRCUIT COURT N4069 001	3.00	112,137	4,503	54,797	171,437	0.00	171,437
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	10.00	751,973	4,503	348,062	1,104,538		1,104,538

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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 2016-17							
NEW POSITIONS							
9812 CIRCUIT JUDGE N4101 001	1.00	145,521		72,611	218,132	0.00	218,132
8370 TRIAL COURT LAW CLERK N4103 001	3.00	137,454		54,058	191,512	0.00	191,512
8320 JUDICIAL ASSISTANT - CIRCUIT COURT N4102 001	1.00	33,982	1,501	17,758	53,241	0.00	53,241
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							462,885
	5.00	316,957	1,501	144,427	462,885		462,885

	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 FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	4,799,440-	7,695,820-			2,896,380-	2057 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00;
 Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget
 Entity 22300100, Program Component 1501.00.00.00; 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						4,799,440-

						4,799,440-
						=====

A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						7,695,820-

						7,695,820-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,799,440	7,695,820			2,896,380	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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 of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00;
 Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget
 Entity 22300100, Program Component 1501.00.00.00; 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						4,799,440
						4,799,440

A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						7,695,820
						7,695,820
=====						

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
TRIAL COURT TECHNOLOGY						
COMPREHENSIVE PLAN						36250C0
SALARY RATE						000000
SALARY RATE.....	3,693,520				3,693,520-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	65.00				65.00-	
GENERAL REVENUE FUND -STATE	4,971,435				4,971,435-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	605,820		154,700		605,820-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	14,690				14,690-	1000 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	19,708,028		8,339,547		19,708,028-	1000 1
TOTAL: TRIAL COURT TECHNOLOGY						36250C0
COMPREHENSIVE PLAN						
TOTAL POSITIONS.....	65.00				65.00-	
TOTAL ISSUE.....	25,299,973		8,494,247		25,299,973-	
TOTAL SALARY RATE.....	3,693,520				3,693,520-	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

TRIAL COURT TECHNOLOGY COMPREHENSIVE PLAN:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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										
COMPREHENSIVE PLAN										36250C0

The trial courts request \$25,299,973 (\$8,494,247 non-recurring) in general revenue and 65.0 FTE to fund a multi-year comprehensive strategy for addressing the statewide technology needs of the trial courts.

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 State Courts System (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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 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										
COMPREHENSIVE PLAN										36250C0

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 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. This request is not designed to supplant county funding of court technology. It is intended to address funding gaps and provide a minimum level of technology services in each county.

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 in the technology strategic plan, 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 in communities across the state. The Plan contemplates full life cycle funding and recurring maintenance costs to support future fiscal years. Therefore, the SCS is seeking recurring and non-recurring general revenue to fund the costs associated with the identified projects in FY 2016-17 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 in future years.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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										
COMPREHENSIVE PLAN										36250C0

Based on the Plan and the above-referenced business capabilities, the following three technology solutions have been identified. The specific components within each solution are 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.

Solution I. Secure Case Management and Processing System (CAPS Viewers)

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 electronically on cases from any location and across many devices 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. The CAPS systems adhere to standards developed by the Florida Courts Technology Commission, which are codified in the Functional Requirements Document for Court Application Processing System.

This technology is not currently available in all circuit civil divisions, and expansion to the criminal division is needed for full implementation across the state. National Mortgage Settlement funding, which expired June 30, 2015, purchased the initial hardware and software for CAPS in the civil division, but ongoing maintenance and refresh are needed to protect the initial investment.

Expansion to All Judges	\$3,547,818
Maintenance	\$1,856,988
Hardware Refresh	\$ 433,333
Enhancement	\$ 250,000
Server Refresh	\$ 658,614
Solution I Subtotal	\$6,746,753

* Continues development of a statewide court management information system that provides consistent, reliable, and real-time access to data across counties and circuits from different data sources, which allows for improved efficiency in judicial decision-making.

* Builds upon current \$9 million investment in CAPS, funded with resources from the National Mortgage Settlement.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 POS	
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										
COMPREHENSIVE PLAN										36250C0

- * Provides infrastructure needed to effectively manage court business processes and provides the court system with monitoring tools that allow courts to tailor performance measures and improve case management.
- * Provides a means for secure electronic transmission of court orders and other 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.
- * Maintains information technology storage to support all elements of the court system, thereby improving business continuity and disaster recovery processes.

Solution 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 reduction 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.

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 obtaining efficiencies and addressing the diminishing supply of stenographic firms willing to do business with the courts. Courts utilize outdated hardware and software, installed nearly 10 years ago, to create the official record, and are now in dire need of refresh or face the risk of system failures.

Additionally, the circuits are experiencing an increased demand for qualified interpreters in Florida, which are

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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										
COMPREHENSIVE PLAN										36250C0

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	\$ 796,577
Court Reporting Equipment Refresh and Maintenance	\$4,165,765
Court Reporting/Open Court Maintenance	\$ 175,000
Court Interpreting Equipment Expansion	\$2,412,750
Court Interpreting Refresh and Maintenance	\$ 0
Solution II Subtotal	\$7,550,092

- * Provides continued ability to create the official court record.
- * Provides for further expansion of digital court reporting equipment in courtrooms and hearing rooms.
- * Improves access to court reporting and court interpreting services and allows for more timely access to transcripts and official records.
- * Provides for ongoing refresh and maintenance of new and existing court reporting equipment to provide a consistent capturing of the official court record so that the courts can continue to realize the benefits of digital court reporting.
- * Provides access to qualified interpreters remotely over a broader geographical area, using audio/video technology, which allows pooling of limited resources for certified interpreters and provides a more consistent level of interpreting services across the state.
- * Allows for cost containment in interpreter staff and contractor expenses.
- * Creates potential for expansion to utilize this technology platform in expert witness testimony.

Solution III. Support for Minimum Level of Technology

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. Technology services vary across counties and circuits based on the county's ability to provide funding for needed services; multi-county circuits have

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 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										
COMPREHENSIVE PLAN										36250C0

difficulty sharing resources across county boundaries; and many technology initiatives require dedicated staff support. Circuits must often pay costly outside vendors to support audio equipment. Citizens in different counties may not have comparable access to minimum standard core services. Additional bandwidth is needed to accommodate e-filing mandates, increased web-based services, and digital traffic.

Core Function Support for Smaller Counties	\$ 4,150,195
Bandwidth	\$ 1,260,988
Information Resource Mgmt Consultants (20 FTE, 1 per Circuit)	\$ 2,080,460
Information Systems Analysts (45 FTE)	\$ 3,173,985
Training and Education	\$ 337,500
Solution III Subtotal	\$11,003,128

- * Ensures citizens receive access to a consistent level of minimum court technology services, regardless of geography, by bridging funding gaps to allow all counties to provide a minimum level of core technology services.
- * Facilitates additional digital traffic by increasing bandwidth in accordance with industry standards; where circuits are currently utilizing over 80 percent of available bandwidth, bandwidth will be increased.
- * Allows increases in information from court-specific technology systems to flow across county and circuit lines and throughout the state.
- * Provides consistent level of dedicated technology staff to perform circuit-wide support for court-specific technology systems (i.e., Court Applications Processing Systems, digital court reporting, and remote interpreting) that exist in the trial courts.
- * Allows court staff to maintain a skill set that keeps pace with evolving technology and ensures technology investment is supported throughout full life cycle.
- * Includes funding for state-level technical expertise, upon request, to achieve economies of scale in negotiating and managing statewide projects and contracts.
- * Creates online functional training modules for court staff.

The identified projects within the three solutions represent the cost estimate of the resources that will be required to operationalize the multi-year comprehensive strategy for addressing trial court technology needs.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	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					<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
TRIAL COURT TECHNOLOGY					
COMPREHENSIVE PLAN					36250C0

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.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2016-2017 Legislative Budget Request Instructions, including 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, 2016 effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17						
NEW POSITIONS						
4070 INFORMATION RESOURCE MGMT CONSULTANT						
N4001 001	1.00	77,000	22,669	99,669	0.00	99,669
N4002 001	1.00	77,000	22,669	99,669	0.00	99,669
N4003 001	1.00	77,000	22,669	99,669	0.00	99,669
N4004 001	1.00	77,000	22,669	99,669	0.00	99,669
N4005 001	1.00	77,000	22,669	99,669	0.00	99,669
N4006 001	1.00	77,000	22,669	99,669	0.00	99,669
N4007 001	1.00	77,000	22,669	99,669	0.00	99,669
N4008 001	1.00	77,000	22,669	99,669	0.00	99,669
N4009 001	1.00	77,000	22,669	99,669	0.00	99,669
N4010 001	1.00	77,000	22,669	99,669	0.00	99,669

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY FIN REQ FY 2016-17	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										
COMPREHENSIVE PLAN										36250C0

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 2016-17

NEW POSITIONS

N4011 001	1.00	77,000		22,669	99,669	0.00	99,669
N4012 001	1.00	77,000		22,669	99,669	0.00	99,669
N4013 001	1.00	77,000		22,669	99,669	0.00	99,669
N4014 001	1.00	77,000		22,669	99,669	0.00	99,669
N4015 001	1.00	77,000		22,669	99,669	0.00	99,669
N4016 001	1.00	77,000		22,669	99,669	0.00	99,669
N4017 001	1.00	77,000		22,669	99,669	0.00	99,669
N4018 001	1.00	77,000		22,669	99,669	0.00	99,669
N4019 001	1.00	77,000		22,669	99,669	0.00	99,669
N4020 001	1.00	77,000		22,669	99,669	0.00	99,669
4105 INFORMATION SYSTEMS ANALYST							
N4021 001	1.00	47,856		18,323	66,179	0.00	66,179
N4022 001	1.00	47,856		18,323	66,179	0.00	66,179
N4023 001	1.00	47,856		18,323	66,179	0.00	66,179
N4024 001	1.00	47,856		18,323	66,179	0.00	66,179
N4025 001	1.00	47,856		18,323	66,179	0.00	66,179
N4026 001	1.00	47,856		18,323	66,179	0.00	66,179
N4027 001	1.00	47,856		18,323	66,179	0.00	66,179
N4028 001	1.00	47,856		18,323	66,179	0.00	66,179
N4029 001	1.00	47,856		18,323	66,179	0.00	66,179
N4030 001	1.00	47,856		18,323	66,179	0.00	66,179
N4031 001	1.00	47,856		18,323	66,179	0.00	66,179
N4032 001	1.00	47,856		18,323	66,179	0.00	66,179
N4033 001	1.00	47,856		18,323	66,179	0.00	66,179
N4034 001	1.00	47,856		18,323	66,179	0.00	66,179
N4035 001	1.00	47,856		18,323	66,179	0.00	66,179
N4036 001	1.00	47,856		18,323	66,179	0.00	66,179
N4037 001	1.00	47,856		18,323	66,179	0.00	66,179

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY FIN REQ FY 2016-17	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										
COMPREHENSIVE PLAN										36250C0

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 2016-17

NEW POSITIONS

N4038 001	1.00	47,856		18,323	66,179	0.00	66,179
N4039 001	1.00	47,856		18,323	66,179	0.00	66,179
N4040 001	1.00	47,856		18,323	66,179	0.00	66,179
N4041 001	1.00	47,856		18,323	66,179	0.00	66,179
N4042 001	1.00	47,856		18,323	66,179	0.00	66,179
N4043 001	1.00	47,856		18,323	66,179	0.00	66,179
N4044 001	1.00	47,856		18,323	66,179	0.00	66,179
N4045 001	1.00	47,856		18,323	66,179	0.00	66,179
N4046 001	1.00	47,856		18,323	66,179	0.00	66,179
N4047 001	1.00	47,856		18,323	66,179	0.00	66,179
N4048 001	1.00	47,856		18,323	66,179	0.00	66,179
N4049 001	1.00	47,856		18,323	66,179	0.00	66,179
N4050 001	1.00	47,856		18,323	66,179	0.00	66,179
N4051 001	1.00	47,856		18,323	66,179	0.00	66,179
N4052 001	1.00	47,856		18,323	66,179	0.00	66,179
N4053 001	1.00	47,856		18,323	66,179	0.00	66,179
N4054 001	1.00	47,856		18,323	66,179	0.00	66,179
N4055 001	1.00	47,856		18,323	66,179	0.00	66,179
N4056 001	1.00	47,856		18,323	66,179	0.00	66,179
N4057 001	1.00	47,856		18,323	66,179	0.00	66,179
N4058 001	1.00	47,856		18,323	66,179	0.00	66,179
N4059 001	1.00	47,856		18,323	66,179	0.00	66,179
N4060 001	1.00	47,856		18,323	66,179	0.00	66,179
N4061 001	1.00	47,856		18,323	66,179	0.00	66,179
N4062 001	1.00	47,856		18,323	66,179	0.00	66,179
N4063 001	1.00	47,856		18,323	66,179	0.00	66,179
N4064 001	1.00	47,856		18,323	66,179	0.00	66,179
N4065 001	1.00	47,856		18,323	66,179	0.00	66,179

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 TRIAL COURT TECHNOLOGY
 COMPREHENSIVE PLAN 36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						4,971,435
65.00	3,693,520		1,277,915	4,971,435		4,971,435

COMPENSATION ISSUES 4400000
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES 4401A80
 SALARY RATE 000000
 SALARY RATE..... 4,498,853 4,498,853-

SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 4,847,039 4,847,039- 1000 1
 ADMINISTRATIVE TRUST FUND -STATE 13,777 13,777- 2021 1
 FEDERAL GRANTS TRUST FUND -FEDERL 308,815 308,815- 2261 3
 TOTAL APPRO..... 5,169,631 5,169,631-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	63,346				63,346-	1000 1
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	5,232,977				5,232,977-	
TOTAL SALARY RATE.....	4,498,853				4,498,853-	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES:

1. The Supreme Court requests the second year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2016, to complete the necessity of addressing a wide range of salary issues affecting the State Courts System (SCS).

In its Fiscal Year 2014-15 legislative budget request, in order to retain highly skilled employees and to experience more equity with other government salaries, the State Courts System (SCS) requested \$18,828,193 in recurring salary appropriation. 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 first-year implementation. That funding assisted 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.

With the first-year funding, the SCS was able to increase pay minimums of more than 100 classes and create 10 new classes within the SCS pay plan. An example of classes that continued to need adjustments were those in the case management element. Although the Trial Court Budget Commission had these classes on its priority list, there was not sufficient first-year funding to recommend adjustments for them to the Chief Justice as part of the implementation plan.

Classes in the trial court mediation element and in the court reporting element also needed analysis in terms of equity, retention, and recruitment. A number of other classes branch wide also needed 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 was needed for some classes that were adjusted but possibly not to the extent for maximizing retention and recruitment.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

Following implementation of the first-year funding, staff of the Office of the State Courts Administrator (OSCA) reviewed 79 classes for initial analysis for pay equity, retention, or recruitment issues. Further, staff of OSCA reviewed all classes that were adjusted in the first phase, in order to determine whether there were ongoing equity, retention, or recruitment issues not sufficiently addressed in that phase. Staff of OSCA conducted this research in consultation with trial court administrators and district court marshals.

Based on that analysis, and as a top priority of its Fiscal Year 2015-16 legislative budget request, the SCS requested second-year funding of \$5,902,588 in recurring salary dollars branch wide, effective July 1, 2015, to finish addressing a wide range of salary issues affecting court staff. The narrative accompanying the LBR noted that:

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.

Because a skilled workforce contributes to fulfillment of the justice system's role in promoting public safety, the judicial branch partnered during the 2015 regular and special legislative sessions with a coalition of justice system entities -- including the Attorney General, state attorneys, and public defenders -- to advocate for funding to address salary challenges. The cumulative employee pay request of the coalition of justice system entities was \$21.7 million.

The Legislature did not fund the employee pay issue in the Fiscal Year 2015-16 General Appropriations Act.

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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

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 \$51,100 per year lower than the salary of a federal intermediate appellate court judge.

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 \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement (NALP) for all size firms.

The State Court 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, and Budget Entity 22100600, 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N4076 001	0.00	4,218,118	628,921	4,847,039	0.00	4,847,039
N4077 001	0.00	11,990	1,787	13,777	0.00	13,777
N4078 001	0.00	268,745	40,070	308,815	0.00	308,815

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						4,847,039
2021 ADMINISTRATIVE TRUST FUND						13,777
2261 FEDERAL GRANTS TRUST FUND						308,815
	0.00	4,498,853		670,778	5,169,631	5,169,631

DUE PROCESS COSTS 5300000
 COURT INTERPRETING RESOURCES 5303100
 SPECIAL CATEGORIES 100000
 ST COURTS DUE PROCESS COST 105420

GENERAL REVENUE FUND -STATE 483,292 483,292- 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT INTERPRETING RESOURCES:

The trial courts request \$483,292 in recurring general revenue to ensure the quality of court interpreting services provided in the trial courts, while protecting the due process rights of litigants.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

Due to the high concentration of limited English language proficient population in our state, Florida is one of the largest stakeholders in the nation with respect to spoken language access demands. Thus, 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 court interpreters. For cases where fundamental rights are at stake, due process requires that court interpreting services be state funded.

The State Courts 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 interpreter 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 interpreters available for service, and eliminate the disparity in the qualifications required to perform interpreting services. To comply with the intent of the Supreme Court order of providing consistent, equal access to the judicial process, and allow full participation of the litigants, the trial courts are requesting additional funding. This will help to reduce communication barriers in Florida's courts by increasing the availability of more highly skilled spoken language court interpreters.

The methodology developed for calculating the amount of due process 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 due process 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. As part of the state courts' FY 2015-16 legislative budget request, a request in the amount of \$1,367,126 (\$1,233,292 in due process contractual funding and \$133,834 in salary dollars) was filed for this issue. The Legislature appropriated \$750,000 in recurring due process contractual dollars, partially funding the FY 2015-16 request. The FY 2016-17 request seeks the remaining unfunded due process contractual amount of \$483,292 to comply with SC 13-304. Without this funding, the trial courts' ability to obtain highly skilled spoken language court interpreters who meet the necessary certification standards, will continue to be limited.

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	311,774,046	8,183,475	8,631,097		303,590,571-	1000
TRUST FUNDS	55,791,147	7,641,647-			63,432,794-	2000
TOTAL POSITIONS.....	3,006.00	6.00			3,000.00-	
TOTAL PROG COMP.....	367,565,193	541,828	8,631,097		367,023,365-	
TOTAL SALARY RATE.....	208,917,734	318,458			208,599,276-	
TOTAL: CT OPER/CIRCUIT CTS						22300100
BY FUND TYPE						
GENERAL REVENUE FUND	313,478,817	8,183,475	8,631,097		305,295,342-	1000
TRUST FUNDS	55,884,860	7,641,647-			63,526,507-	2000
TOTAL POSITIONS.....	3,028.00	6.00			3,022.00-	
TOTAL BUREAU.....	369,363,677	541,828	8,631,097		368,821,849-	
TOTAL SALARY RATE.....	210,139,564	318,458			209,821,106-	

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						0000000
SALARY RATE.....	57,313,280				57,313,280-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	77,158,748				77,158,748-	1000 1
STATE COURTS REVENUE TF -STATE	6,118,290				6,118,290-	2057 1
TOTAL POSITIONS.....	644.00				644.00-	
TOTAL APPRO.....	83,277,038				83,277,038-	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	15,000				15,000-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,108,912				3,108,912-	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	107,716				107,716-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	78,792				78,792-	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	145,896				145,896-	1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	644.00				644.00-	
TOTAL ISSUE.....	87,012,354				87,012,354-	
TOTAL SALARY RATE.....	57,313,280				57,313,280-	
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	4,022-				4,022	1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	686,760				686,760-	1000 1
STATE COURTS REVENUE TF -STATE	54,481				54,481-	2057 1
TOTAL APPRO.....	741,241				741,241-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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						1001430
FOR FY 2015-16						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	209,331				209,331-	1000 1
STATE COURTS REVENUE TF -STATE	16,606				16,606-	2057 1
TOTAL APPRO.....	225,937				225,937-	
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,183				1,183-	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:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT:

The purpose of this issue is to transfer \$15,000 from the Expenses category to the Operating Capital Outlay category in the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is needed to purchase furnishings in non-public areas e.g., judicial suites, for the County Courts.

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						2000020
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		15,000				15,000- 1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD:

The purpose of this issue is to transfer \$15,000 from the Expenses category to the Operating Capital Outlay category in the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is needed to purchase furnishings in non-public areas e.g., judicial suites, for the County Courts.

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

TRANSFER APPROPRIATIONS TO REALIGN						2000500
OPERATING CATEGORIES - ADD						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE		3,481,704				3,481,704- 1000 1
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE		15,000				15,000- 2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE		3,093,912				3,093,912- 2057 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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS TO REALIGN						
OPERATING CATEGORIES - ADD						2000500
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE		15,000				15,000- 2057 1
SPECIAL CATEGORIES						100000
ADD COMPENSATION CO JUDGES						100035
STATE COURTS REVENUE TF -STATE		75,000				75,000- 2057 1
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE		204,000				204,000- 2057 1
LEASE/PURCHASE/EQUIPMENT						105281
STATE COURTS REVENUE TF -STATE		78,792				78,792- 2057 1
TOTAL: TRANSFER APPROPRIATIONS TO REALIGN						2000500
OPERATING CATEGORIES - ADD						
TOTAL ISSUE.....		6,963,408				6,963,408-

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OPERATING CATEGORIES:

This issue is to transfer appropriations, totaling \$3,481,704, to realign operating budget within the Court Operating -County Courts budget entity. Specifically, the issue transfers operating budget from the General Revenue fund to the State Courts Revenue Trust and salaries and benefits from the State Courts Revenue Trust Fund to the General Revenue Fund. The total impact to General Revenue nets to zero when combined with the companion issue #2000510 also in budget entity 22300200, program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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 TO REALIGN						
OPERATING CATEGORIES - ADD						2000500

Please see other companion issues 2000500 and 2000510 in budget entity 22300100, program components 1201.00.00.00 and 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,481,704
							<u>3,481,704</u>
							=====

TRANSFER APPROPRIATIONS TO REALIGN							2000510
OPERATING CATEGORIES - DEDUCT							010000
SALARIES AND BENEFITS							
STATE COURTS REVENUE TF -STATE		3,481,704-				3,481,704	2057 1
		=====				=====	
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		15,000-				15,000	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS TO REALIGN						
OPERATING CATEGORIES - DEDUCT						2000510
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,093,912-				3,093,912	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	15,000-				15,000	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
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	78,792-				78,792	1000 1
TOTAL: TRANSFER APPROPRIATIONS TO REALIGN						2000510
OPERATING CATEGORIES - DEDUCT						
TOTAL ISSUE.....	6,963,408-				6,963,408	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN OPERATING CATEGORIES:

This issue is to transfer appropriations, totaling \$3,481,704, to realign operating budget within the Court Operating

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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 REALIGNMENT										2000000
TRANSFER APPROPRIATIONS TO REALIGN										
OPERATING CATEGORIES - DEDUCT										2000510

-County Courts budget entity. Specifically, the issue transfers operating budget from the General Revenue fund to the State Courts Revenue Trust and salaries and benefits from the State Courts Revenue Trust Fund to the General Revenue Fund. The total impact to General Revenue nets to zero when combined with the companion issue #2000500 also in budget entity 22300200, program component 1501.00.00.00.

Please see other companion issues 2000500 and 2000510 in budget entity 22300100, program components 1201.00.00.00 and 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						3,481,704-
						3,481,704-
						=====

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	5,673,336	4,000,301			1,673,035-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	64.00	46.00			18.00-	
	8,494,054	6,013,423			2,480,631-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	360,192	258,888	109,480		101,304-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	14,464	10,396			4,068-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	64.00	46.00			18.00-	
TOTAL ISSUE.....	8,868,710	6,282,707	109,480		2,586,003-	
TOTAL SALARY RATE.....	5,673,336	4,000,301			1,673,035-	

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CERTIFICATION OF NEED FOR ADDITIONAL JUDGES:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judges for FY 2016-17. The placeholder is for: 32 county court judges and 32 county court judicial assistants totaling 64 FTE. The placeholder issue represents the total number of county court judges requested for FY 2015-16, which was not funded during the 2015 Legislative Session.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2016-2017 Legislative Budget Request Instructions, including calculator costs. 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, 2016 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.

Amended 2016-17 Narrative after December 4, 2015

A placeholder for certification of judgeships was filed on September 15, 2015, pending the Supreme Court's opinion certifying the need for additional judgeships. The Supreme Court issued Opinion No. SC15-1991, dated November 19, 2015, certifying the need for 23 county court judgeships. The following support positions are needed: 23 judicial assistants.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC15-1991 addressing certification of need for 23 additional county court judgeships.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5001 001	32.00	4,416,640		2,234,343	6,650,983	0.00	6,650,983
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5033 001	2.00	70,604	3,002	35,911	109,517	0.00	109,517
N5035 001	6.00	211,812	18,006	109,076	338,894	0.00	338,894

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17							
NEW POSITIONS							
N5041 001	10.00	353,020	36,010	182,691	571,721	0.00	571,721
N5051 001	14.00	494,228	70,014	258,697	822,939	0.00	822,939
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,494,054
	64.00	5,546,304	127,032	2,820,718	8,494,054		8,494,054

A14 - AGY AMD REQ FY 2016-17

NEW POSITIONS							
9814 COUNTY JUDGE							
N5101 001	23.00	3,162,316		1,601,422	4,763,738	0.00	4,763,738
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5124 001	2.00	64,188	6,002	35,401	105,591	0.00	105,591
N5126 001	8.00	256,752	28,808	142,316	427,876	0.00	427,876
N5134 001	13.00	417,222	65,013	233,983	716,218	0.00	716,218

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/COUNTY CTS 22300200
 STATE COURTS 15
 STATE COURT SYSTEM 1501.00.00.00
 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 2016-17						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						6,013,423
46.00	3,900,478	99,823	2,013,122	6,013,423		6,013,423

FUND SHIFT 3400000
 FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS 3400300
 STATE COURTS REVENUE TF -STATE 571,001- 915,591- 344,590- 2057 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; 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 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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
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A12 - AGY FIN REQ FY 2016-17

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

571,001-

 571,001-
 =====

A14 - AGY AMD REQ FY 2016-17

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

915,591-

 915,591-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	571,001	915,591			344,590	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$7,461,062 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the July 20, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$80 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve Calculation as listed on the Schedule I, the anticipated deficit is \$7,461,062.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00

Amended 2016-17 Narrative after December 4, 2015

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$11,963,686 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2016-17 anticipated trust fund deficit. Based on the December 21, 2015, Article V Revenue Estimating Conference, the FY 2016-17 projected revenues are estimated at \$75.5 million. Using the FY 2015-16 recurring appropriations for FY 2016-17 estimated expenditures, calculating the required 8% General Revenue service charge and the 5% Trust Fund Reserve calculation as listed on the Schedule I, the anticipated deficit was \$11,963,686.

Summary:

This issue was amended to reflect the updated Article V Revenue Estimating Conference revenue projections as of December 21, 2015. As of December 31, 2015, the anticipated deficit in the State Courts Revenue Trust Fund was \$11,963,686, an

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

increase of \$4,502,624 from the original legislative budget request submission on September 15, 2015.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00;
 Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget
 Entity 22300100, Program Component 1501.00.00.00; 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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						571,001

						571,001
						=====

A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						915,591

						915,591
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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						<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	91,227,027	7,198,298	109,480		84,028,729-	1000
TRUST FUNDS	5,618,376	915,591-			6,533,967-	2000
TOTAL POSITIONS.....	708.00	46.00			662.00-	
TOTAL PROG COMP.....	96,845,403	6,282,707	109,480		90,562,696-	
TOTAL SALARY RATE.....	62,986,616	4,000,301			58,986,315-	

	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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	286,805				286,805-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	367,849			4.00-	367,849-
EXPENSES						040000
GENERAL REVENUE FUND -STATE		148,338				148,338-
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		1,638				1,638-
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		190,475				190,475-
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		694				694-
LITIGATION EXPENSES						105003
GENERAL REVENUE FUND -STATE		181,294				181,294-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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		1,128				1,128- 1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	4.00				4.00-	
TOTAL ISSUE.....		891,416				891,416-
TOTAL SALARY RATE.....	286,805				286,805-	
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE		4,767				4,767- 1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FISCAL YEAR 2015-16						
NORMAL COST AND UNFUNDED ACTUARIAL						
LIABILITY (UAL)						1001420
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		423-				423 1000 1
HEALTH INSURANCE SUBSIDY - RETIREES						
FOR FY 2015-16						1001430
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		971				971- 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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9					9- 1000 1
WORKLOAD						3000000
JUDICIAL QUALIFICATIONS COMMISSION						
OPERATIONAL INCREASES						3000070
EXPENSES						040000
GENERAL REVENUE FUND -STATE	11,867					11,867- 1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	3,804		3,804			3,804- 1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	50,000					50,000- 1000 1
LITIGATION EXPENSES						105003
GENERAL REVENUE FUND -STATE	50,000					50,000- 1000 1
TOTAL: JUDICIAL QUALIFICATIONS COMMISSION						3000070
OPERATIONAL INCREASES						
TOTAL ISSUE.....	115,671		3,804			115,671-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17 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
WORKLOAD										3000000
JUDICIAL QUALIFICATIONS COMMISSION										
OPERATIONAL INCREASES										3000070

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONAL COST INCREASE:

The Judicial Qualifications Commission (Commission) requests \$115,671 in general revenue to address operational costs associated with increased complaints, formal charges and trials within the office.

The Commission investigates and prosecutes Florida Judges for violations of the Code of Judicial Conduct. In FY 2007-08 mandated budget reductions reduced funding to the Commission's present levels and this request would restore the reduced funding. From FY 2007-08 to present, the Commission has received more complaints, filed more formal charges and has conducted more trials than the historical norm. In FY 2013-14 the Commission received 684 written complaints and filed charges in 8 cases. For FY 2014-15 it received 771 complaints and filed formal charges in 10 cases. It has 9 cases presently pending before the Supreme Court. In addition, the Commission has had to defend itself in both State and Federal Court in collateral legal attacks on successful prosecutions of judges, causing significant increases in costs from ancillary litigation.

The Commission requests \$11,867 in Expenses, representing an 8% increase of the current expense appropriation to cover the increase in the number of investigations and increased cost of travel for members, investigators and special counsel. In addition, \$50,000 is requested in Contracted Services to address the costs associated with the significant increase in the number of investigations as well as their concomitant costs.

The Commission requests \$50,000 in Litigation Expenses as a result of FY 2014-15 funding in this category being completely exhausted due to significant increases in litigation costs. The increasingly aggressive litigation tactics faced by the Commission contribute greatly to this area when outside Special Counsel is necessary. The Commission has utilized the in-house Assistant General Counsel on several cases to reduce expenditures when appropriate.

The Commission requests \$3,804 in Operating Capital Outlay funds for a new phone system from Centurylink. The present system is 1990 vintage and has failed on several recent occasions.

If this request is not funded, the Commission would have to delay or discontinue investigations and postpone trials when funds are fully expended.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	OVER(UNDER)	POS	AMOUNT		
STATE COURT SYSTEM										22000000
PGM: JUDICIAL QUALIF COMM										22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>										22350100
GOV OPERATIONS/SUPPORT										16
<u>GOVERNMENTAL OPERATIONS</u>										<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
BY FUND TYPE										
4.00								4.00-		
GENERAL REVENUE FUND.....	1,012,411			3,804				1,012,411-		1000
SALARY RATE.....	286,805							286,805-		
=====										