

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASE OF TRUST FUND AUTHORITY-						
FEDERAL GRANTS TRUST FUND						1602400
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		5,000			5,000	2261 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		43,500			43,500	2261 3
=====						
TOTAL: INCREASE OF TRUST FUND AUTHORITY-						1602400
FEDERAL GRANTS TRUST FUND						
TOTAL ISSUE.....		48,500			48,500	
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Budget Amendment agency #0012 09, EOG # B0504, was approved for FY 2008-2009 awarding a grant from the Department of Justice to the State Courts System for the period of October 1, 2008 through September 30, 2009 totaling \$48,500; \$5,000 in the Expense category and \$43,500 in the Contracted Services category within the Executive Direction/Support Services budget entity within the Federal Grants Trust Fund for activities associated with the National Criminal History Improvement Grant. This grant is provided for enhancement to the Judicial Inquiry System (JIS), which allows the State Courts System and other statewide criminal justice entities access to a streamlined dashboard in which users may query multiple data sources through a single point of entry. In an effort to promote public safety and adhere to mandates by the Florida Legislature with the Jessica Lunsford Act and the Anti-Murder Act, the JIS enables users to make rapid and accurate identification of criminals while simultaneously providing comprehensive criminal history information. Enhancing this automated process will add further data source connections to JIS, system modifications to capture additional risk classifications, and will strengthen the value and comprehensive nature of the information available.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10 OVER(UNDER)	AGY FIN REQ FY 2009-10	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			48,500						48,500	2000
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2009-10		AGY AMD REQ FY 2009-10		AGY AMD N/R FY 2009-10		AGY AMD ANZ FY 2009-10		AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM									22000000	
PGM: SUPREME COURT									22010000	
EXECUTIVE DIR/SUPPORT SVCS									22010200	
GOV OPERATIONS/SUPPORT									16	
EXEC LEADERSHIP/SUPPRT SVC									1602.00.00.00	
WORKLOAD									3000000	
CERTIFICATION OF ADDITIONAL JUDGESHIPS									3009310	
SPECIAL CATEGORIES									100000	
FL CASES SO 2ND REPORTER									102702	
GENERAL REVENUE FUND	-STATE	100,650		112,200				11,550	1000	1
=====										

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2009-10. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support Services budget entity for judgeships. The placeholder amount is based on the total number of judgeships certified in FY 2008-09, which was not funded during the 2008 Legislative Session. Costs are calculated at \$1,650 per judge.

\$1,650 per subscription X 61 judgeships = \$100,650

BUDGET REQUEST TOTAL: \$100,650 (recurring)

Amended 2009-10 Narrative after February 25, 2009

A placeholder for certification of judgeships was filed on October 15, 2008 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC09-173, dated February 26, 2009 certifying the need for 68 additional judgeships. This issue represents the Florida Cases Southern 2nd Reporter subscription for the new judgeships certified by the Supreme Court's order.

\$1,650 per subscription X 68 judgeships = \$112,200

Summary: The original request was a placeholder filed for \$100,650. The amended issue calls for \$112,200 (recurring).

The following details the amended request:

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 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

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

Fl. Cases So. 2nd Reporter	Original Request	Amended	Difference
TOTAL	100,650	112,200	11,550

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM											22000000
PGM: DIST COURTS OF APPEAL											22100000
COURT OPER/APPELLATE COURT											22100600
OTHER FIXED CAPITAL OUTLAY											99
OTHER FIXED CAPITAL OUTLAY											<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN											9900000
SPECIAL PURPOSE											990S000
FIXED CAPITAL OUTLAY											080000
1ST DCA COURT BLDG-DMS MGD											080172
GENERAL REVENUE FUND	-STATE	2,786,710	5,747,834	5,747,834					2,961,124	1000	1
		=====	=====	=====					=====		

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: 1ST DCA COURT BLDG-DMS MGD IT COMPONENT? NO

FIRST DISTRICT COURT OF APPEAL - NEW COURT BUILDING FURNITURE, FIXTURES, AND EQUIPMENT DMS MGD - The 2005 Legislature provided \$100,000 to begin the preliminary planning of a new court facility for the First District Court of Appeal. Based on that planning, the Legislature in 2006 provided \$1,800,000 to begin the design and permitting of the new courthouse. Utilizing these funds, the architect and the Department of Management Services developed the cost estimates for the construction of the building. Based on the preliminary estimates, the 2007 Legislature provided \$7,900,000 from General Revenue and \$33,500,000 from bond funds. With more accurate cost information, the 2008 Legislature provided an additional \$5,500,000 from the Workers Compensation Administrative Trust Fund as part of the contribution due from the trust fund. With the funding now in place, construction on the courthouse is scheduled to begin in the fall of this year, 2008. Completion of construction is scheduled for the summer of 2010. We are requesting \$5,747,834 for the furniture, fixtures, and equipment(F,F&E) in the new building.

BUDGET REQUEST TOTAL: \$5,747,834

Amended 2009-10 Narrative after February 25, 2009

This is a technical correction to requested FY 2009-10 FCO dollar amounts. Another issue's dollar amounts were inadvertently keyed in at this issue in Columns A12, A06 and A07. This amendment corrects that error.

Summary: The budget request total for this issue is \$5,747,834 (all non-recurring) with no FY 2010-11 FCO Plan amount requested and no FY 2011-12 FCO Plan amount requested.

The original FY 2009-10 LBR request entry in error reflected \$2,786,710 - a difference of \$2,961,124. Also, \$1,829,625 was reflected in error for FY 2010-11 - a difference of (\$1,829,625) and \$822,902 was reflected in error for FY 2011-12 -- a difference of (\$822,902).

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASE OF TRUST FUND AUTHORITY -						
GRANTS AND DONATIONS TRUST FUND						1601200
EXPENSES						040000
GRANTS AND DONATIONS TF -STATE		23,750			23,750	2339 1
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GRANTS AND DONATIONS TF -STATE		51,250			51,250	2339 1
TOTAL: INCREASE OF TRUST FUND AUTHORITY -						1601200
GRANTS AND DONATIONS TRUST FUND						
TOTAL ISSUE.....		75,000			75,000	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Budget Amendment agency #0010 09, EOG # B0476, was approved for FY 2008-2009 awarding a grant from the JEHT Foundation to the State Courts System for the period of September 1, 2008 through August 31, 2009 totaling \$75,000; \$23,750 in the Expense category and \$51,250 in the Compensation to Retired Judges category within the Court Operations - Circuit Courts budget entity within the Grants and Donations Trust Fund. This grant is provided to assist with the implementation of the recommendations of the statewide task force on criminal justice and mental health as detailed in the task force's final report, entitled Transforming Florida's Mental Health System, which was released in November 2007. Funding will be utilized to support a senior judge who will cover the docket of the Special Advisor to the Chief Justice on Criminal Justice and Mental Health when he must be away from the bench to attend to his special assignment of assisting with the plan's implementation, as well as expenses associated with his travel to meet with stakeholders in Tallahassee and around the state.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10 OVER(UNDER)	AGY FIN REQ FY 2009-10	
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>
TOTAL: STATE COURT SYSTEM										<u>1501.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			75,000						75,000	2000
=====										

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	3,789,816	6,639,924			2,850,108	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	46.00 5,095,531	88.00 8,933,495			42.00 3,837,964	1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	219,104	397,112	243,320		178,008	1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	11,454	21,912			10,458	1000 1
=====						
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	46.00	88.00			42.00	
TOTAL ISSUE.....	5,326,089	9,352,519	243,320		4,026,430	
TOTAL SALARY RATE.....	3,789,816	6,639,924			2,850,108	
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2009-10. The placeholder is for: 19 Circuit Court Judges, 19 Circuit Court Judicial Assistants, and 8 Law Clerks (46.0 FTE). The placeholder issue represents the total number of judgeships requested in FY 2008-09, which was not funded during the 2008 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-10 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. An additional \$3,000 per judge is calculated in the Expense category as judges require additional operating expenses such as intra

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	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

circuit travel, printing, postage for notices and court orders, and etc. Support 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, 2009 effective date.

Please see companion issue 3009310 also filed in budget entity 22010200 in program component 1602.00.00.00 and in budget entity 22300200 in program component 1501.00.00.00.

BUDGET REQUEST TOTAL: 46.0 FTE (3,789,816 Rate) and \$5,326,089 (\$5,198,899 recurring and \$127,190 nonrecurring)

Amended 2009-10 Narrative after February 25, 2009

A placeholder for certification of judgeships was filed on October 15, 2008 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC09-173, dated February 26, 2009 certifying the need for 29 additional Circuit judgeships. The following support positions are needed: 29 Circuit Judicial Assistants and 30 Law Clerks.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-10 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. An additional \$3,000 per judge is calculated in the Expense category as judges require additional operating expenses such as intra circuit travel, printing, postage for notices and court orders, etc. Support 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, 2009 effective date.

Please see companion issue 3009310 also filed in budget entity 22300200.

Summary: The original request was a placeholder filed for 46.0 FTE and \$5,326,089. The amended issue calls for 88.0 FTE (6,639,924 Rate) and \$9,352,519 (\$9,109,199 recurring and \$243,320 non-recurring).

The following details the amended request:

	Original Request	Amended	Difference
FTE	46.0	88.0	42.0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
Rate	3,789,816	6,639,924	2,850,108			
Salaries/Benefits	5,095,531	8,933,495	3,837,964			
Expenses	219,104	397,112	178,008			
HR Services	11,454	21,912	10,458			
TOTAL	5,326,089	9,352,519	4,026,430			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
C4048 001	19.00	2,756,520		868,889	3,625,409	0.00	3,625,409
8370 TRIAL COURT LAW CLERK							
C4067 001	8.00	381,950		134,704	516,654	0.00	516,654
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
C4075 001	10.00	319,435	15,010	157,512	491,957	0.00	491,957
C4085 001	5.00	159,718	15,005	80,099	254,822	0.00	254,822
C4090 001	4.00	127,774	14,404	64,511	206,689	0.00	206,689
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,095,531
	46.00	3,745,397	44,419	1,305,715	5,095,531		5,095,531

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
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 2009-10							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4500 001	29.00	4,207,320		1,326,198	5,533,518	0.00	5,533,518
8370 TRIAL COURT LAW CLERK							
N4529 001	30.00	1,432,313		505,139	1,937,452	0.00	1,937,452
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4559 001	13.00	415,266	19,513	204,766	639,545	0.00	639,545
N4572 001	10.00	319,435	30,010	160,200	509,645	0.00	509,645
N4582 001	4.00	127,774	14,404	64,511	206,689	0.00	206,689
N4586 001	2.00	63,887	10,002	32,757	106,646	0.00	106,646
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,933,495
	88.00	6,565,995	73,929	2,293,571	8,933,495		8,933,495

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE	46.00	88.00			42.00		
GENERAL REVENUE FUND.....	5,326,089	9,352,519	243,320		4,026,430	1000	
SALARY RATE.....	3,789,816	6,639,924			2,850,108		

=====

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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
DUE PROCESS COSTS						5300000
COURT REPORTING ELEMENT						5302000
SALARY RATE						000000
SALARY RATE.....	1,225,518	1,225,518				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	33.00	33.00				
GENERAL REVENUE FUND -STATE	1,719,155	1,719,155				1000 1
EXPENSES						040000
GENERAL REVENUE FUND	665,787	116,292	91,245		549,495	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	1,933,339	2,949,607	2,949,607		1,016,268	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	74,842	74,842	74,842			1000 1
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND	1,336,254	847,206		217,153	489,048	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	8,217	8,217				1000 1
TOTAL: COURT REPORTING ELEMENT						5302000
TOTAL POSITIONS.....	33.00	33.00				
TOTAL ISSUE.....	5,737,594	5,715,319	3,115,694	217,153	22,275	
TOTAL SALARY RATE.....	1,225,518	1,225,518				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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>
DUE PROCESS COSTS										5300000
COURT REPORTING ELEMENT										5302000

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Court reporting ensures due process (protection of rights) by creating and preserving a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed. For cases involving fundamental rights, due process requires that court reporting services be provided at public expense (state funded).

In FY 2006-07, there were approximately 1.6 million trial court filings with associated proceedings that were required to be recorded at public expense, which is a 4% increase from FY 2005-06. These filings include felonies, misdemeanors, domestic violence injunctions, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights cases. With this increased demand, maintaining appropriate staffing ratios is critical to ensuring proper coverage and effective tagging (i.e., indexing for identification and playback) of digital recordings which allows for the production of a quality transcript and a more efficient process for creating a transcript. The average number of proceedings covered per court reporter is as high as 7 proceedings in some circuits, which is well beyond the standards established by the Trial Court Performance and Accountability Commission and the Trial Court Budget Commission (TCBC).

For FY 2008-09, the trial court's request for additional general revenue staffing resources of 49.0 FTEs and \$346,399 in direct services contractual funding was not funded. Given the lack of funding and increased demand for court reporting services, for FY 2009-10 the trial courts are requesting additional court reporting positions in the amount of 33.0 FTEs. Further, due to increasing caseloads and contract provider rates, the trial courts are also in need of \$364,780 in direct services contractual funding. Both FTEs and contractual funding are requested only for circuits that are within the target unit cost established by the TCBC. The unit cost is calculated by dividing all recurring costs in the court reporting element by relevant filings in each circuit.

Furthermore, for FY 2008-09, the trial court's request for \$2,299,219 in Operating Capital Outlay (OCO), \$240,290 in the Expense category, and \$570,269 in maintenance contractual services for the expansion and refresh of digital court reporting equipment in the trial courts was not funded. With rising demands caused by increased caseloads, some judicial circuits have needed to expand court facilities and/or the number of courtrooms. These expansions also involve the purchase and installation of new court reporting equipment. Additionally, increases in vendor rates and the continued aging of digital court reporting equipment implemented during the last five years has created a need for additional funds for maintenance and refresh. Overall, for FY 2009-10, the trial courts are requesting additional equipment-related funding of \$1,933,339 (non-recurring) in OCO; \$549,495 (non-recurring) in expense; \$74,842 (non-recurring) in contracted services; \$821,474 (recurring) in maintenance contractual services funding and an additional \$150,000 (on a recurring basis for a two-year period) in contractual services funding for development of open source software for digital recordation. (See Schedule IV-B for detailed justification.)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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>
DUE PROCESS COSTS										5300000
COURT REPORTING ELEMENT										5302000

If additional funding is not provided to cover statutorily mandated court reporting costs, the court system will not be able to provide court reporting services in an efficient and effective manner across the state; equipment will not be properly maintained and/or replaced; coverage limitations and equipment failures could cause unnecessary delays in court proceedings; and overall, constitutionally required due process rights of those coming before the court could be jeopardized.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-2010 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2009 effective date.

BUDGET REQUEST TOTAL: 33.0 FTE; 5,737,594 Rate; \$1,225,518 (\$3,088,673 recurring and 2,648,921 non-recurring)

Amended 2009-10 Narrative after February 25, 2009

In February 2008, the Trial Court Budget Commission (TCBC) established a Court Reporting Technology Workgroup for the purpose of developing technology standards that would assist the TCBC in formulating a long-term budgetary framework for the future course of digital court recording technology. The TCBC directed the workgroup to submit their final recommendations by December 2008 for consideration in the Supplemental FY 2009-10 Legislative Budget Request (LBR).

In December 2008, the TCBC conducted a comparative review of the LBR and the proposed court reporting policies of the Court Reporting Technology Workgroup. Based on this analysis, the TCBC approved to modify the LBR based on the following policy recommendations of the workgroup:

- * Decrease the LBR based on limiting future expansion requests to not exceed the standard cost models for the corresponding room size.
- * Decrease the LBR based on limiting maintenance requests to not exceed the 13% funding formula of initial state purchased hardware and software costs.
- * Increase LBR based on expanding digital functionality to all courtrooms (133) and hearing rooms (39) that hold proceedings that are required to be recorded at state expense using a Three Year Phase-In Plan.
- * Increase the LBR based on requesting funding for maintenance for FY 2010-11 using the 13% funding formula of initial state purchased hardware and software costs.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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>
DUE PROCESS COSTS					5300000
COURT REPORTING ELEMENT					5302000

* Increase LBR based on requesting funding in the amount of \$100,000 for break-fix contingencies to be pooled at the state level for circuits in the event of an unforeseen failure of court reporting equipment or software.

In addition, the TCBC approved to modify the LBR for the associated recurring maintenance funding for new expansion equipment for FY 2010-11 in the amount of \$217,153.

Summary: The original request was a filed for 33.0 FTE and \$5,737,594. The amended issue calls for 33.0 FTE (1,225,518 Rate) and \$5,715,319 (\$2,599,625 Recurring and \$3,115,694 non-recurring).

The following details the amended request:

	Original Request	Amended	Difference
FTE	33.0	33.0	0
Rate	1,225,518	1,225,518	0
Salaries/Benefits	1,719,155	1,719,155	0
Expenses	665,787	116,292	(549,495)
OCO	1,933,339	2,949,607	1,016,268
Contracted Services	74,842	74,842	0
Due Process Contractual Services	1,336,254	847,206	(489,048)
HR Services	8,217	8,217	0
TOTAL	5,737,594	5,715,319	(22,275)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
7710 COURT REPORTER I							
C4016 001	5.00	237,565		83,986	321,551	0.00	321,551
7725 DIGITAL COURT REPORTER							
C4021 001	27.00	940,440		392,854	1,333,294	0.00	1,333,294
7735 MANAGER ELECTRONIC COURT REPORTING							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	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>
DUE PROCESS COSTS										5300000
COURT REPORTING ELEMENT										5302000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
C4015 001	1.00	47,513		16,797	64,310	0.00	64,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,719,155
	33.00	1,225,518		493,637	1,719,155		1,719,155

A14 - AGY AMD REQ FY 2009-10

NEW POSITIONS							
7710 COURT REPORTER I							
C4016 001	5.00	237,565		83,986	321,551	0.00	321,551
7725 DIGITAL COURT REPORTER							
C4021 001	27.00	940,440		392,854	1,333,294	0.00	1,333,294
7735 MANAGER ELECTRONIC COURT REPORTING							
C4015 001	1.00	47,513		16,797	64,310	0.00	64,310
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,719,155
	33.00	1,225,518		493,637	1,719,155		1,719,155

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	7,191,461	6,687,992			503,469-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	84.00 9,707,039	78.00 9,025,717			6.00- 681,322-	1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	422,016	391,872	215,670		30,144-	1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	20,916	19,422			1,494-	1000 1
=====						
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	84.00	78.00			6.00-	
TOTAL ISSUE.....	10,149,971	9,437,011	215,670		712,960-	
TOTAL SALARY RATE.....	7,191,461	6,687,992			503,469-	
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2009-10. The placeholder is for: 42 County Court Judges and 42 County Court Judicial Assistants (84.0 FTE). The placeholder issue represents the total number of judgeships requested in FY 2008-09, which was not funded during the 2008 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-10 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. An additional \$3,000 per judge is calculated in the Expense category as judges require additional operating expenses such as printing,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
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

postage for notices and court orders, and etc. Support 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, 2009 effective date.

Please see companion issue 3009310 also filed in budget entity 22010200 in program component 1602.00.00.00 and in budget entity 22300100 in program component 1501.00.00.00.

BUDGET REQUEST TOTAL: 84.0 FTE (7,191,461 Rate) and \$10,149,971 (\$9,917,711 recurring and \$232,260 nonrecurring)

Amended 2009-10 Narrative after February 25, 2009

A placeholder for certification of judgeships was filed on October 15, 2008 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC09-173, dated February 26, 2009 certifying the need for 39 additional County judgeships. The following support positions are needed: 39 County Judicial Assistants.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-10 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. An additional \$3,000 per judge is calculated in the Expense category as judges require additional operating expenses such as printing, postage for notices and court orders, etc. Support 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, 2009 effective date.

Please see companion issue 3009310 also filed in budget entity 22300100.

Summary: The original request was a placeholder filed for 84.0 FTE and \$10,149,971. The amended issue calls for 78.0 FTE (6,687,992 Rate) and \$9,437,011 (\$9,221,341 recurring and \$215,670 non-recurring).

The following details the amended request:

	Original Request	Amended	Difference
FTE	84.0	78.0	(6.0)
Rate	7,191,461	6,687,992	(503,469)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2009-10	
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>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
Salaries/Benefits	9,707,039	9,025,717	(681,322)			
Expenses	422,016	391,872	(30,144)			
HR Services	20,916	19,422	(1,494)			
TOTAL	10,149,971	9,437,011	(712,960)			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10							
NEW POSITIONS							
9814 COUNTY JUDGE							
C5000 001	42.00	5,754,840		1,848,302	7,603,142	0.00	7,603,142
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C5042 001	5.00	153,010	7,505	77,555	238,070	0.00	238,070
C5047 001	15.00	459,028	45,015	236,693	740,736	0.00	740,736
C5062 001	8.00	244,815	28,808	127,097	400,720	0.00	400,720
C5070 001	14.00	428,426	70,014	225,931	724,371	0.00	724,371
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,707,039
	84.00	7,040,119	151,342	2,515,578	9,707,039		9,707,039

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/COUNTY CTS					22300200
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
WORKLOAD					3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS					3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5500 001	39.00	5,343,780		1,716,280	7,060,060	0.00	7,060,060
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5542 001	3.00	91,806	4,503	46,533	142,842	0.00	142,842
N5547 001	12.00	367,222	36,012	189,356	592,590	0.00	592,590
N5562 001	7.00	214,213	25,207	111,210	350,630	0.00	350,630
N5570 001	17.00	520,232	85,017	274,346	879,595	0.00	879,595
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,025,717
	78.00	6,537,253	150,739	2,337,725	9,025,717		9,025,717

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	84.00	78.00			6.00-		712,960- 1000
SALARY RATE.....	10,149,971	9,437,011	215,670		503,469-		
	7,191,461	6,687,992					

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