

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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.....	5,848,635			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,574,291			1000 1
STATE COURTS REVENUE TF -STATE	5,967,177			2057 1
-----				
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	7,541,468			
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE	90,059			2057 1
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	599,632			2057 1
=====				
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	19,371			2057 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	464,679			2057 1
=====				
DISCRET FDS-CHIEF JUSTICE				100966
STATE COURTS REVENUE TF -STATE	15,000			2057 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		37,124		1000 1
SUPREME COURT LAW LIBRARY				103731
STATE COURTS REVENUE TF -STATE		248,018		2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,244		1000 1
STATE COURTS REVENUE TF -STATE		23,901		2057 1
TOTAL APPRO.....		26,145		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		97.00		
TOTAL ISSUE.....		9,041,496		
TOTAL SALARY RATE.....		5,848,635		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		74,747		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,437		1000 1
STATE COURTS REVENUE TF -STATE		5,444		2057 1
TOTAL APPRO.....		6,881		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,185		1000 1
STATE COURTS REVENUE TF -STATE		27,220		2057 1
TOTAL APPRO.....		34,405		
WORKLOAD				3000000
SUPREME COURT CLERK WORKLOAD				3000060
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE		20,000		2057 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		247		2057 1
TOTAL: SUPREME COURT CLERK WORKLOAD				3000060
TOTAL ISSUE.....		20,247		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
SUPREME COURT CLERK WORKLOAD				3000060

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2009 Legislative Session, SB 2198 Relating to tobacco settlement agreements was passed by the Legislature and signed by the Governor. After reviewing the bill and subsequently meeting with attorneys for the parties in the tobacco litigation, it has become apparent that the workload of the Supreme Court Clerk's Office will increase dramatically as a result of this bill. The Clerk's Office is responsible for tracking and maintaining the status of current and future tobacco litigation cases estimated to be in excess of 3,200 cases. Once a judgment is entered, the tobacco companies are to post security (supersedes bonds, cash or other surety permitted by Florida law) with the Clerk's Office to stay execution of the judgments pending appeals. The amount of the bond will depend on the number of cases pending and will change as the number of cases increase. The amount of the bond will also be dependent upon review being sought outside the Florida court system. As the number of judgments are increased or settled, the bond would have to be refunded and new bonds accepted depending on the number of judgments pending. The workload generated by this bill cannot be absorbed by the Clerk's Office at the current staffing level.

Other Personal Services(OPS) funding will be recurring for 3 to 5 years and will allow the Supreme Court Clerk's Office to staff this project efficiently.

If the OPS request is not funded, the Clerk's Office duties will be delayed due to the increased demand on staff time to absorb the duties required by SB 2198.

Human Resource Services amount was calculated for one position using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions.

Budget Request Total: \$ 20,247 (recurring)

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NEEDS ASSESSMENT - SUPREME COURT  
 JUDICIAL PROCESSING OF CASES  
 SALARY RATE

3005310  
 000000

SALARY RATE..... 150,766

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
JUDICIAL PROCESSING OF CASES				3005310
SALARIES AND BENEFITS				010000
	3.50			
GENERAL REVENUE FUND -STATE		208,514		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		108,251	15,508	1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,500		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		9,500		1000 1
STATE COURTS REVENUE TF -STATE		39,163		2057 1
TOTAL APPRO.....		48,663		
DISCRET FDS-CHIEF JUSTICE				100966
GENERAL REVENUE FUND -STATE		5,000		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		988		1000 1
TOTAL: NEEDS ASSESSMENT - SUPREME COURT				3005310
JUDICIAL PROCESSING OF CASES				
TOTAL POSITIONS.....	3.50			
TOTAL ISSUE.....		372,916	15,508	
TOTAL SALARY RATE.....	150,766			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - SUPREME COURT						
JUDICIAL PROCESSING OF CASES						3005310
*****						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Gavel to Gavel: Recurring Contracted Services funding in the amount of \$39,163 is requested for a 5% projected increase for the next contract renewal with WFSU for the Gavel to Gavel website. Supreme Court oral arguments and other courtroom events are broadcast live from this website.

Budget Request: \$39,163 (recurring)

2) Supreme Court Central Staff: 1.0 FTE Administrative Assistant I position and 1.0 FTE Administrative Assistant III position is requested. A 1:3 ratio of support positions to central staff attorneys is consistent with the staffing ratio of 1:3 adopted for the district courts of appeal needs assessment and is in line with the law firm norm of one support position to three attorneys. See The Practice Manager (Tex. Bar Law Prac. Manag. Prog.), Nov. 13, 2006, at 3.

Support staff assist with the preparation of staff memos, draft orders/opinions, publication notices and referral letters, maintain a filing system, track assignments, prepare caseload reports, manage the office budget, and perform technical review of rule and jury instruction amendments. Currently, one position provides all central staff support for the staff director and seven attorneys, requiring the attorneys to perform various clerical tasks, including maintaining most of their own files. Adequate support will increase the efficiency of the office by allowing the attorneys to spend more time on legal work. As the Court moves to the administrative processing of jury instruction and rule amendments, central staff will have additional processing tracking responsibilities and will need adequate support staff to assist with these additional duties.

Additional funding in the Expense category in the amount of \$4,000 is requested for high-level court attorney focused continuing legal education and professional development. Well-trained, informed central staff attorneys are needed to ensure the efficient and timely processing of almost half the Court's caseload. Since the inception of the Court's central staff in 1996, until the recent budget reductions, the Court's Central Staff has participated in annual national appellate court attorney conferences. The national conferences provide a unique educational opportunity designed specifically for appellate court staff attorneys, as well as a forum for the staff director to share strategies for running an efficient central staff with staff directors from across the country.

Budget Request: 2.0 FTE, 70,329 Rate; \$125,787 (\$7,754 non-recurring)

3) Supreme Court, Justice Offices' Expense and Chief Justice's Discretionary Fund - This issue is to restore funding which was identified for reduction during the 2007 Special Legislative Session C.

The Supreme Court requests \$36,750 in the Expense category and \$4,500 in the Contracted Services category. Expense funds will be used for justices' travel for judicial activities and training as well as for office equipment upgrades for those

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
JUDICIAL PROCESSING OF CASES				3005310

areas in judicial suites where support staff cannot operate at their potential due to outdated equipment. Contracted Services funding will be used for express mail and equipment maintenance.

Florida's Supreme Court Justices are assigned by the Chief Justice as liaisons to the various State Courts System councils, commissions, and task forces, e.g., Commission on Professionalism, Judicial Management Council, Florida Court Technology Commission, Steering Committee on Children and Families in the Court, Task Force on Management of Cases Involving Complex Litigation, etc. Justices also regularly participate as liaisons of the Court at meetings of the branch's various lower appellate court and trial court commissions and committees aimed at improving judicial administration and case processing, e.g., District Court of Appeal Performance and Accountability Commission, Trial Court Budget Commission, etc. This liaison work is critical to building and maintaining the cohesion of the branch while furthering the branch's mission and vision to court staff, justice system partners and the public. Without the justices' interaction, it is difficult to maintain "one voice" for the branch.

Justices also engage in judicial activities and trainings on a national level. For example, the Chief Justice is a member of the Conference of Chief Justices (CCJ), whose membership consists of the highest judicial officer of the fifty states, the District of Columbia, the Commonwealth of Puerto Rico, the Commonwealth of the Northern Mariana Islands, and the territories of American Samoa, Guam and the Virgin Islands. The CCJ provides a unique forum for the Chief Justice to share information and knowledge regarding improvements in the administration of justice, in rules and methods of procedure, and in the organization and operation of state courts and judicial systems. If judicial activities such as this high-level focused education and professional development are not funded, the Court will find it increasingly difficult to remain current on these topics and, Florida, the fourth largest state in the country, will be unrepresented at national judicial meetings.

Each year the legislature appropriates funds for the chief justice for discretionary funds. \$5,000 is requested in recurring funds.

Budget Request: \$46,250 (recurring)

4) Supreme Court, Law Clerks Education and Training - In the Expense category, \$10,961 is requested to fund education and training for Supreme Court Law Clerks.

Law clerks are essential to Florida Supreme Court case processing. Well-trained, informed law clerks are needed to ensure the expedited processing of cases. Funds earmarked for law clerk education and associated travel, which were given up during the recent budget reductions, are needed so that the law clerks acquire specialized training and expertise necessary to support the justices of the state's highest court. Conferences designed specifically for appellate court law clerks provide a unique opportunity for such education and training.

If this high-level focused continuing legal education and professional development is not funded, the Court's law clerks will find it more difficult to remain current on changes in the law at the national level and will miss the opportunity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
JUDICIAL PROCESSING OF CASES				3005310

to learn of developments in appellate court legal support. The negative impact of this could reveal itself in an eventual decline in efficient Supreme Court case processing.

Budget Request: \$10,961 (recurring)

5) Supreme Court, Public Information - Web Support: A half-time Web Support Specialist position is requested to ensure that the Florida Courts website complies with state and federal disability laws. These laws include the Americans with Disabilities Act (ADA) as amended, Section 508 of the federal Rehabilitation Act as amended, and section 282.603, Florida Statutes. These requirements have created substantial workload in the Public Information Office by requiring that electronic documents placed on-line on government websites be accessible to persons with disabilities.

Recurring funding in the Expense category for \$5,000 for training and \$10,000 for software licenses and upgrades for the Supreme Court website and the Intranet site is requested as is \$1,500 for Other Capital Outlay (OCO). The training funds will allow the Supreme Court web administrator to attend educational and training programs necessary to maintain the required level of expertise expected of the position. Today's constantly changing Internet technology as well as the move toward electronic court filing requires constant re-education about the latest technologies and trends in web design and content delivery. If the training is not funded, the Web Administrator's level of skill will fall behind the norm in the Internet community, the Supreme Court website accordingly will fall behind, and the information services provided by the website will become increasingly outmoded as time passes. Funding for software licenses, upgrades and OCO are necessary to maintain the professionalism and ease of use of the Florida Courts website and Intranet site. This software would also help ensure that the websites comply with all applicable state and federal standards, including accessibility to persons with disabilities. This amount would cover the purchase of approximately 12 licenses at \$800 each, per year, or an equivalent dollar amount for upgrades.

Contracted services funding in the amount of \$5,000 is requested for consulting services by an organization that has the requisite software, hardware, skills, training, and individuals with a variety of disabilities to test the accessibility of the Florida Courts website and the Intranet site. The consultant would not only troubleshoot barriers to accessibility but also perform basic repairs. Priority would be placed on high profile and/or complex materials. Reviews for approximately 15 files/projects per year at a cost of \$100 per hour for 50 hours are anticipated.

Budget Request: .5 FTE; 19,863 Rate; \$59,949 (\$3,877 non-recurring)

6) Supreme Court, Public Information - Law Related Education and Outreach: One FTE Supreme Court Law Related Educational and Outreach Coordinator position is requested. Responsibilities of this position include:

- Organizing recurring events promoting and supporting educational activities about the Florida State Courts System.
- Developing, coordinating and conducting education outreach activities and support services, including new school curricula in cooperation with the Florida Law Related Education Association.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
JUDICIAL PROCESSING OF CASES				3005310

Managing the Florida Supreme Court law student internship program and the mentoring program utilizing volunteers in the Supreme Court and the Office of the State Courts Administrator. Training judges, attorneys and other professional staff on conducting law related education programs. Managing the Florida Supreme Court's program to provide tours to school groups and the public, and to provide mock oral arguments to schoolchildren in the courtroom (approximately 1,000 hours annually).

Budget Request: 1.0 FTE; 60,574 Rate; \$90,806 (\$3,877 non-recurring)

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

TOTAL BUDGET REQUEST: 3.50 FTE; 150,766 Rate; \$372,916 (\$15,508 recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N1000 001	0.50	19,863		7,954	27,817	0.00	27,817
6331 ADMINISTRATIVE ASSISTANT I							
N1003 001	1.00	30,602		14,289	44,891	0.00	44,891
6335 ADMINISTRATIVE ASSISTANT III							
N1002 001	1.00	39,727		15,905	55,632	0.00	55,632
8340 SUP CT LAW RELATED ED. & OUTREACH CORD							
N1001 001	1.00	60,574		19,600	80,174	0.00	80,174

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
JUDICIAL PROCESSING OF CASES				3005310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							208,514
	3.50	150,766		57,748	208,514		208,514

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NEEDS ASSESSMENT - SUPREME COURT							
COURT RECORDS AND CASEFLOW							
MANAGEMENT							3005320
OTHER PERSONAL SERVICES							030000
STATE COURTS REVENUE TF -STATE		76,375					2057 1
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		9,826					2057 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		400					2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
COURT RECORDS AND CASEFLOW				
MANAGEMENT				3005320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		741		2057 1
TOTAL: NEEDS ASSESSMENT - SUPREME COURT				3005320
COURT RECORDS AND CASEFLOW				
MANAGEMENT				
TOTAL ISSUE.....		87,342		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court has started the transition from paper records to electronic records. The Court receives paper copies of all filings and maintains a paper file on all cases and miscellaneous correspondence. In addition, all paper generated within the Court regarding cases such as law clerk memoranda, direction from justices and some voting is currently kept in paper form and stored even after the case file itself is destroyed. As the Court starts moving from paper to electronic records, it will be critical to get these confidential archival documents in an electronic format. This information is particularly valuable in death penalty cases.

The Court started the process of converting these documents to an electronic format in 2005. Trust funds that are no longer available funded two full time OPS positions. The funding was lost starting with FY 2007/2008. The program of converting paper to electronic documents was dropped in July, 2007.

These archived paper files require substantial storage space. There remains a large volume of documents that will have to be scanned and indexed. The current staff will not be able to do these additional tasks. The estimated cost of "outsourcing" such a project exceeded \$250,000 when a quote was obtained in 2005. In addition, and more importantly, it is not really feasible to outsource the process because these remain highly sensitive confidential documents.

OPS funding in the amount of \$76,375 is requested and will be recurring for 3 years. This funding will allow the Supreme Court Clerk's Office to staff this project efficiently.

If the OPS request is not funded, the Court will not be able to effectively make the transition to electronic records.

Funding in the Expenses category in the amount of \$9,826 is requested for training for personnel in the Clerk's Office. Currently, there is no funding available for this issue nor are funds available for travel for the Clerk of Court to participate in meetings of the Florida Appellate Clerks, Supreme Court Committee meetings and rule committee meetings of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
COURT RECORDS AND CASEFLOW				
MANAGEMENT				3005320

The Florida Bar.

Clerk's Office personnel training expenses, including those of the Clerk of Court, are not covered under the Court Education Trust funding. All training must be paid from expense dollars. The National Conference of Appellate Court Clerks conducts an annual conference to provide education for this purpose. Prior to 2007, the Court had been able to send the Clerk and a limited number of deputy clerks yearly to this conference to provide professional development training. These funds are no longer available. This training is critical as the role of deputy clerks transitions from, essentially, file clerks to case managers. Clerk's Office personnel must be highly skilled in dealing with the public, understanding complex legal principles and be technically skilled in the operation of computers and multiple software applications. They also have significant ethical and professional responsibility obligations which they must fully understand and honor. Continual training is necessary to meet the high standards the Court sets and expects from its employees.

The Clerk of Court regularly participates as a representative of the Court in meetings of the appellate clerks from Florida's appellate courts, numerous committees of the Florida Supreme Court aimed at improving the judicial process and rules committee meetings (and others) of The Florida Bar. Although each rule committee has a justice liaison, the court's policy is that the justices do not attend the rule meetings and many rules committees request the Clerk to attend to provide input on how proposed changes will impact the Court and to answer questions regarding referrals made by the Court to the committee.

Funding of this issue will provide professional training for the Clerk's Office and allow meaningful participation by a representative of the Court at the committee level.

The Clerk's Office will not be adequately trained and able to operate in the professional manner it currently does. It is likely the case processing will be severely impaired.

In the Contracted Services category, funding in the amount of \$400 is requested for position advertising and increased costs of express mail.

The Human Resources Services amount was calculated on three OPS positions calculated using the standards outlined in FY 2010-1011 Legislative Budget Request Instructions.

TOTAL BUDGET REQUEST: \$87,342 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
SECURITY				3005340
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE		4,800		2057 1
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE		86,120		2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		84,467		2057 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		741		2057 1
TOTAL: NEEDS ASSESSMENT - SUPREME COURT				3005340
SECURITY				
TOTAL ISSUE.....		176,128		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Security: This request is for three OPS Security positions to provide personal protection and emergency management services in the amount of \$86,120 (plus \$741 for Human Resource Services for these positions); \$4,800 for on-call pay not currently funded, and \$84,467 in Expenses.

The Marshal's Office Security Division provides for the security and safety of the Supreme Court Justices and the Supreme Court Building. Functions currently performed include:

- Initial screening and background investigations of employees of the Supreme Court and the Office of the State Courts Administrator.
- Visitor screening and control at the Supreme Court Building.
- Coordination of the installation and operations of complex electronic security systems to protect

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
SECURITY				3005340

the Justices, courthouse staff members, visitors and physical court facilities. This includes perimeter security, access control, closed circuit television surveillance and alarm reporting systems.

- Detection and assessment of intrusion including alarms, sensors, protective lighting and their related control systems as well as the assessment of the reliability, accuracy, timeliness and effectiveness of these systems.
- Protective services including protected Supreme Court Justices and other judicial officer wherever court related activities occur and the safety and security of the 270 employees of the Supreme Court Building.
- The investigation of threats to Justices and other judicial officers, security violations, criminal matters, and intelligence information.
- Emergency management including continuity of operations and continuity of government planning and preparedness for the Supreme Court.
- Conducting risk assessment surveys of the district courts of appeal and local court facilities at the request of local jurisdictions in order to review their security procedures and equipment.

On average, about 90 threats/inappropriate communications against the Justices and other court officers are logged each year about 10 of which are deemed credible and result in extensive investigation and/or protective details. Explicit threats against the Justices are assessed by the Security Division to determine the level of danger.

Based on the guidelines of the United States Marshal's Services and the National Sheriff's Association, the Office of the Marshal has established minimum staffing levels to provide 24/7 physical security operations at the Supreme Court Building as well as the conduct of protective operations, background investigations and emergency management operations. There are fourteen (14) identified staffing positions to maintain proper security during a 24-hour period. With only 14 available positions, when annual leave and sick leave is factored in, the Division is unable to staff all of the security positions on a regular basis. Funding for three OPS positions will allow those critical positions to be filled while accounting for personnel off-time. In addition, these positions will assist the need for additional manpower during high profile cases, special events and demonstrations that occur outside the court. Currently, the Court must request manpower assistance from other agencies such as the Capital Police, Florida Department of Law Enforcement, Florida Highway Patrol, Tallahassee Police Department and the Leon County Sheriff's Office for these events.

Protecting the Justices of the Supreme Court and other members of the judiciary and ensuring the safe conduct of judicial proceedings are principal functions of the Security Division of the Office of the Marshal. As recently stated by the National Sheriff's Association, "Security is no longer protecting the court, it has expanded to a situation that courthouses and their immediate areas now need a security component that can only best be described as a police district in an of itself functioning as any unit with the duty to serve and protect".

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 increase the level of protection, the result will be sub-standard delivery of services. Without this OPS staffing the Security Division will be unable to effectively implement, monitor,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - SUPREME COURT						
SECURITY						3005340

and supervise the security activities required to protect the Justices and ensure safe conduct of judicial proceedings.

Expense funding requested will support the three requested OPS positions and basic operational needs of the Security Division. The Division has operated for nearly a decade without an increase in the Expense base budget. In that time, operating expenses have increased an average of 2.5% per year and law enforcement training and certification needs have gone unmet. The Marshal's Office Security Division has the responsibility to provide state-of-the-art protective equipment in all phases of court operations, threat situations and judicial conferences, thus insuring quick and safe responses in emergency situations as well as to provide unobtrusive surveillance and protection during routine operations.

Human Resource Services amounts for the three OPS positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions.

TOTAL BUDGET REQUEST: \$176,128 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						4,800
						-----
						4,800
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
FACILITIES MAINTENANCE AND				
MANAGEMENT				3005350
SALARY RATE				000000
SALARY RATE.....	91,805			
=====				
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	3.00	134,672		2057 1
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE		21,000		2057 1
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		373,515	11,631	2057 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE		73,000		2057 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		1,482		2057 1
=====				
TOTAL: NEEDS ASSESSMENT - SUPREME COURT				3005350
FACILITIES MAINTENANCE AND				
MANAGEMENT				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		603,669	11,631	
TOTAL SALARY RATE.....	91,805			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
FACILITIES MAINTENANCE AND				
MANAGEMENT				3005350

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Facilities Maintenance Operations: The Supreme Court Marshal's Office requests an increase in contracted services of \$73,000 in recurring funding, an increase in expense of \$105,000 in recurring funding, and an increase in OPS of \$21,000 in recurring funding. The contracted service increase will permit the Court to continue maintenance contracts for the heating and air-conditioning (HVAC) system, access control/CCTV operating systems, and elevators and fire safety system. The expense increase will fund the emergency generator yearly fuel cost and the increasing cost of utilities. The cost for utilities dramatically increased in the past two years causing an expense shortfall in FY 2008/09 of \$100,000. The Marshal's Office is requesting an increase in OPS funding for three in-house housekeeping/maintenance services positions due to the loss of OPS positions in FY 2008/09. The structures of the building suffer from a lack of the simplest maintenance programs such as cleaning and painting. The requested increases are detailed below:

- \$60,000 access HVAC and control/CCTV maintenance
- \$10,000 fire pump and fire safety system maintenance
- \$3,000 elevator maintenance
- \$5,000 emergency generator fuel cost per year
- \$100,000 shortfall for the utilities
- \$21,000 3 internal housekeeping/maintenance services OPS positions
- \$741 for Human Resource Services for 3 OPS positions

These requested increases are the result of three factors. First, over the past several years, the Supreme Court has updated several critical facility maintenance and security components. It is essential that these systems be adequately maintained for maximum efficiencies. Lack of proper maintenance of these systems leads to higher repair costs overall. Alternately, savings are realized (especially in the HVAC systems) when equipment is optimally maintained. Ultimately, these requested increases are needed to ensure that the Supreme Court is able to continue current levels of physical security protection, air quality, temperature and fire safety throughout the Supreme Court facility. Without the requested increases, the Court will be forced to reduce maintenance services and repairs which will result in system inefficiencies and eventually render the building unsafe for visitors, officers and staff. Second, dramatically rising costs compel the need to request an increase for utility and fuel expenditures. Last year increasing utility costs created an expense shortfall of \$100,000 and was only overcome by a budget amendment transferring funds from a non-reoccurring source. Fuel costs, which have not been adjusted for several years, will increase for the emergency generator which was replaced last year with a much needed larger capacity system. Third, the loss of OPS positions has negatively impacted the Marshal's Office ability to properly maintain the cleanliness of the building and has prohibited the institution of an efficient system of preventive maintenance, internal repair services and housekeeping, all of which will greatly extend the life of the Supreme Court Building.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
FACILITIES MAINTENANCE AND				
MANAGEMENT				3005350

Budget Request: \$199,741 (recurring)

2) Preventive Maintenance: The Facilities and Maintenance Division of the Office of the Marshal is requesting 3.0 FTE entry level Maintenance Engineer position to bring its program of preventive maintenance to industry standards. The additional FTE will allow the Facilities and Maintenance Division to fully implement the comprehensive preventive maintenance program separate from operations and repairs to systematically bring the building up to industry standards and code and keep it in good and efficient working order in the future. Although the Division of Management Services (DMS) does not use a standard for determining the number of maintenance FTE needed per square foot of building space, several industry associations recommend 1 FTE per 25,000 square feet of building space, which translates into 7 FTEs for the Supreme Court Building based upon the use of the building and the amount and age of its equipment and systems. There are 4.0 FTE presently assigned to building maintenance. Not having the three requested positions continues to greatly delay the process of reducing the deferred maintenance backlog and continued deterioration of the Supreme Court Building.

Budget Request: 3.0 FTE; 91,805 Rate; \$166,568 (\$11,631 non-recurring)

3) Interior Space Refurbishing: Recurring funding in the amount of \$237,360 is requested for interior space refurbishing. This issue was partially funded in the amount of \$152,842 in FY 2007-1008. However, the funding was non-recurring.

The Florida Supreme Court Building is heavily utilized by court staff, litigants and visitors to the building. While there has been, and continues to be, some sporadic and periodic renovations to particular rooms and selected areas within the building, no major renovation encompassing a comprehensive approach to the preservation of the building has taken place since 1988. This eighteen-year interval has resulted in deterioration of finishes in many areas of the building. 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. The Supreme Court Building is a civic monument with great public visibility, one of the faces of Florida government.

We are requesting \$237,360 (172,000 square feet x \$1.38 per square foot a standard utilized by the Department of Management Services) in recurring funding to begin and maintain a program of refurbishing 20% of the building's finishes every year. This recurring funding will allow us 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. We are using a five-year cycle to match the Capital Improvement Projects five year cycle.

Several examples of refurbishing include, but are not limited to:

-Replacement or repair of wall finishes such as cracked sheetrock and crumbling plaster, etc.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - SUPREME COURT						
FACILITIES MAINTENANCE AND MANAGEMENT						3005350

- Replacement or repair of floor finishes such as worn, faded, stained carpet; broken ceramic tiles; loose, torn, vinyl tiles; cracks in terrazzo, etc.
- Replacement of window treatments such as blinds that are faded, stained, and or possess inoperable control pull cord apparatus, etc.
- Replacement or repair of wooden and formica doors and fixed furnishings due to such damage and wear and tear as nicks,dents, chips, fading or poor operability, etc.

Budget Request: \$237,360 (recurring)

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

BUDGET REQUEST TOTAL: 3.0 FTE; 91,805 Rate; \$603,669 (\$11,631 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
1105 MAINTENANCE ENGINEER N1100 001	3.00	91,805		42,867	134,672	0.00	134,672
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							134,672
	3.00	91,805		42,867	134,672		134,672

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
INFORMATION SYSTEMS SUPPORT				3005360
SALARY RATE				000000
SALARY RATE.....	45,864			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	62,858		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,385	3,877		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	247			1000 1
=====				
TOTAL: NEEDS ASSESSMENT - SUPREME COURT				3005360
INFORMATION SYSTEMS SUPPORT				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		73,490	3,877	
TOTAL SALARY RATE.....	45,864			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Information Systems Support - The State Courts System has conducted a needs assessment for FY 2010-11 in order to define what is reasonable and necessary to fund the elements of the court system. The information systems support element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

To insure the sufficient functioning of Supreme Court operations, justices and other staff must have adequate access to technical support for computers, servers, websites, email, and other technology issues. The funding methodology for this element, based on a recommendation by the Appellate Court Technology Committee, is a threshold of three systems administrator positions per appellate court, with one assigned to each clerk's office for technical case management-related activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
INFORMATION SYSTEMS SUPPORT				3005360

It is of critical importance that the state courts strive to provide the most reliable and consistent level of technology support services available. Based on the funding methodology, an additional 1.0 FTE is requested for the Supreme Court for FY 2010-11.

If additional positions are not funded, the efficiency and effectiveness of court operations will suffer.

TOTAL BUDGET REQUEST: 1.0 FTE, 45,864 Rate; \$73,490 (\$3,877 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
4220 SENIOR USER SUPPORT ANALYST							
N1004 001	1.00	45,864		16,994	62,858	0.00	62,858
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,858
	1.00	45,864		16,994	62,858		62,858

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
LAW LIBRARY				3005370
SPECIAL CATEGORIES				100000
SUPREME COURT LAW LIBRARY				103731
STATE COURTS REVENUE TF -STATE		24,670		2057 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Library Operations - The library's current operating budget is \$248,018. Approximately 85 percent is spent on providing access to legal-research publications, including books, legal periodicals, court opinions, statutes, and legal-reference materials, in both print and electronic formats. The remaining 15 percent is used to purchase other supplies and services. The library anticipates increases in the cost of legal publications and its other purchases for FY 2010-11, and requests an increase in its budget to cover these added costs.

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

Only three of the five District Courts of Appeal still maintain staffed libraries, and it is likely that those remaining libraries will be further cut or eliminated. An increasing number of county law libraries have also closed or have merged with local public libraries. As a consequence, the Supreme Court Library is providing a growing level of library support for the Florida court system.

Florida Rule of Judicial Administration 2.205(c)(1) requires that the Supreme Court Library be open to members of the bar, members of the legislature, and to officers of state agencies, as well as to any others by special permission of the court. As a result, the library serves state agencies, as well as the general public.

1. Print Resources

The library maintains a print legal-research collection which supplements online legal-research materials. Preserving and updating print resources, in addition to offering online resources, maximizes access to the wide variety of reference materials necessary for comprehensive legal research, in accordance with Standards for Appellate Court Libraries and State Law Libraries, published by the State, Court and County Law Library Section of the American Association of Law Libraries (March 2005).

Due to the ever-changing nature of the law, and the Court's need for the most current information, print publications require frequent updates. According to the American Association of Law Libraries' Price Index for Legal Publications, 6d, the cost of updating print legal publications has increased an average of 9.6 percent each year from 2006-2008.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - SUPREME COURT						
LAW LIBRARY						3005370

In 2008, the library entered into a three-year agreement with Thomson West, the legal publisher which traditionally supplies the majority of the library's print publications and updates. By entering into this agreement, the library locked in an 8 percent annual increase for Thomson West print publications, even though Thomson West anticipates a 12.5 percent average annual increase in their prices over the next few years. The FY 2009-10 annual subscription cost for West print publications covered under this agreement is \$126,480. The FY 2010-11 annual subscription cost for West print publications will be \$136,596. The library requests \$10,116 to cover this 8 percent annual increase for FY 2010-11 for all West subscriptions covered under this agreement.

The library purchases the remainder of its print publications from Lexis and other publishers. The anticipated cost of these print publications for FY 2009-10 is \$58,918. The library requests an additional \$5,656 to cover the anticipated 9.6-percent average increase for FY 2010-11 for publications from Lexis and other legal publishers.

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

Budget Request: \$15,772 (recurring)

2. Electronic Resources

The library provides access to Westlaw, a comprehensive online legal-research database, for use by general-public patrons. The library's current three-year contract with Thomson West, which runs through FY 2010-11, specifies a 5-percent annual increase. The annual subscription cost for Westlaw public access for FY 2009-10 is \$26,005. The library requests an additional \$1,300 to cover the anticipated 5-percent increase for FY 2010-11. This request will cover this one-year increase in the subscription cost.

If the anticipated cost increase for Westlaw is not funded, the library will be forced to continue to make cuts in subscriptions, and will not be able to provide access to the current legal-research materials which support the work of the Court, including the writing of Florida Supreme Court opinions.

Budget Request: \$1,300 (recurring)

3. Supplies and Services

The remaining 15 percent of the library's budget (\$36,615 in FY 2009-10) is used to purchase other supplies and services, including OPS payroll, binding, technical support for the online catalog, furniture, office supplies, membership dues, software, postage, printing, equipment and maintenance, and a subscription to the Online Computer Library Center, which is a comprehensive online database providing access to all other library catalogs, nationwide. Library staff members anticipate at least a 3-percent price increase for FY 2010-11 (\$1,098) in all of these goods and services, based on the average Consumer Price Index.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - SUPREME COURT				
LAW LIBRARY				3005370

If anticipated cost increases in miscellaneous (non-publication) supplies and services are not covered, the library staff will not be able to offer the level of service required by its vital and specialized users.

The library also requests additional funds to purchase supplies for continued preservation and storage of the library's valuable rare books and archive materials (\$2,500 recurring) and for staff training with related travel (\$4,000 recurring).

If preservation supplies are not purchased, it is possible that some of the library's irreplaceable resources could be lost forever. If continued training for librarians and library staff members is not funded, it will be difficult for them to maintain a knowledge database of and sufficient skills in the emerging legal-research resources and technologies, which would result in inefficiencies in the delivery of library services.

Budget Request: \$7,598 (recurring)

Summary

The Florida Supreme Court Library requests an increase of \$24,670 in FY 2010-11 to help library staff support the legal-research needs of the highest appellate court in the fourth largest state in the United States.

Total Budget Request: \$24,670 (recurring)

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COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARY RATE				000000
SALARY RATE.....	455,397			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	536,082		1000 1
=====				
TOTAL: JUDICIAL BRANCH PAY PLAN				4400A10
TOTAL ISSUE.....		536,082		
TOTAL SALARY RATE.....	455,397			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Implementation of Classification and Pay Study for Existing State Courts System Employees and for FY 10-11 Requested FTE:  
 The Supreme Court requests pay increases for State Courts System employees as guided by the findings and recommendations of an independent study of the State Courts System (SCS) classification and pay system.

Chapter 25.382 (3), Florida Statutes, states that "the manner of selection of employees, the determination of qualifications and compensation, and the establishment of policies relating to the work of such employees, including hours of work, leave, and other matters, shall be determined by rule of the Supreme Court as provided in s, 2 (a), Article V of the State Constitution." In accordance with this statute, Section 6.01, of the Florida State Courts System Personnel Regulations states that the "Supreme Court shall establish and maintain a uniform classification plan applicable to the designated positions in the State Courts System, and shall be responsible for the overall coordination, review, and maintenance of the plan ." To assure compliance with this SCS regulation, Section 6.03, 2.C., states that the Office of the State Courts Administrator has the responsibility for "conducting periodic studies and surveys to assure that the classification plan is maintained on a current basis ."

In compliance with these statutory and rule requirements, an independent study of the State Courts System's classification and pay system was conducted by Management Advisory Group, Inc. from June 2005 through December 2005, and updated by the Office of the State Courts Administrator (OSCA) in July 2009 with current salary data. This was the first systematic, branch-wide classification and pay study undertaken by the SCS since 1990. Problems that made this study necessary include difficulty recruiting well qualified applicants, large pay discrepancies between court employees on the state payroll and county paid court employees which became evident during the implementation of Revision 7, pay levels that are not competitive with local and state governments, and the loss of experienced employees to other government entities to perform similar work at higher pay.

The current economic recession has affected all employment sectors. In the SCS, we had to give up over 300 positions and lay off 149 employees. Other employees were demoted or switched to part-time employment, or absorbed more work without additional compensation. In addition, a hiring freeze was implemented for nearly two years in order to meet payroll. Salary management practices are currently in place, which hold positions vacant for various periods of time, to continue our ability to meet payroll obligations. With the internal inequities that occurred during the financial crisis and as we once again begin facing the same issues as prior to the recession, e.g., lack of competitive starting salaries, this request is that much more critical.

Based on a salary survey and analyses of State Courts System job questionnaires, the consultants determined that SCS pay was more than 13% behind the pay levels for comparable positions in state and local governments and the private sector. This gap is even greater with regard to local government and the private sector as no state increases have been applied since October 2006. Specific findings in the 2005 study showed that 1,667 SCS employees (54.7%) were paid below the proposed minimum salaries, 2,260 SCS employees (74%) were paid below the market salary as determined by the salary

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

survey, and 1,290 SCS employees (42%) were paid 10% or less above the current SCS minimum salary.

The consultants recommended that the SCS request funding to raise salaries of employees who are under the proposed minimum salary to the proposed minimum for each class and to raise salaries of employees with ten or more years of in class service to the market value. Employees with less than ten years of service in their present classification would receive a prorated increase of 10% of the amount needed to bring them to the market salary per year of time in class. Employees who are currently above the proposed market salary of their class would not receive any increase.

The vision of the Florida Judicial Branch asserts that "Justice in Florida will be accessible, fair, effective, responsive, and accountable." To achieve this vision, the Operational Plan for the Florida Judicial Branch mandates that the courts must have the ability to "recruit and retain a highly qualified, diverse, and skilled workforce by securing competitive compensation and benefits for court system personnel." Funding of this request is an essential element for realizing this vision.

Please see companion issue #4400A10 in budget entity 22010200, program component 1602.00.00.00; budget entity 22100600, program component 1501.00.00.00; budget entity 22300100, program component 1201.00.00.00; budget entity 22300100, program component 1501.00.00.00; budget entity 22300200, program component 1501.00.00.00; and, budget entity 22350100, program component 1601.00.00.00.

Existing State Courts System Employees  
 Budget Request: 425,479 rate; \$500,863 (recurring)

FY 2010 2011 Legislative Budget Request New Employees:  
 Budget Request: 29,918 rate; \$35,219 (recurring)

Total Budget Request: 455,397 rate; \$536,082 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL BRANCH PAY PLAN				4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R1000 001	0.00	425,479		75,384	500,863	0.00	500,863
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							500,863
	0.00	425,479		75,384	500,863		500,863

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R1100 001	0.00	29,918		5,301	35,219	0.00	35,219
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							35,219
	0.00	29,918		5,301	35,219		35,219

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	22,568			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,602			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	26,602			
TOTAL SALARY RATE.....	22,568			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Judicial Compensation: This request is to restore the 2% reduction in judicial salaries taken in the 2009 legislative session. Because the judges' salaries were specifically appropriated in Section 8(1)(b) of the Fiscal Year 2009-10 General Appropriations Act (Senate Bill 2600) along with other public officers, the 2% reduction of the salaries in that section had a disparate impact on the State Courts System, due to the large number of judges compared to the number of other public officers.

Total Budget Request: 22,568 rate: \$26,602 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
J1000 001	0.00	22,568		4,034	26,602	0.00	26,602
-----							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
JUDICIAL COMPENSATION						4401A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						26,602
0.00	22,568		4,034	26,602		26,602

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FULL FUNDING OF SALARY BUDGET	4401A60
SALARIES AND BENEFITS	010000
STATE COURTS REVENUE TF -STATE	160,815
	2057 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Full Funding of Salary Budget: The salary budgets of State Court System budget entities are insufficient to cover the Salaries and Benefits of existing employees. Reductions in the salary budget over and above reductions in FTE and rate have caused critical shortages in this regard. Salary management practices to mitigate this shortfall have had an increasingly negative impact on the operations of the State Courts System. These practices have included hard hiring freezes for many positions over extended periods of time and varying periods of hiring freezes for even the most critical positions, such as those that provide due process services and legal support for the judiciary. Qualitative survey data indicate that the loss of case management resources, law clerks, general magistrates and court reporting resources most greatly contribute to the delays in case processing.

Total Budget Request: \$160,815 (recurring)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
FULL FUNDING OF SALARY BUDGET						4401A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						160,815
						-----
						160,815
						=====

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TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,666,955	19,385				1000
TRUST FUNDS	8,572,535	11,631				2000
TOTAL POSITIONS.....	104.50					
TOTAL PROG COMP.....	11,239,490	31,016				
TOTAL SALARY RATE.....	6,615,035					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,428,239			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	109,720			1000 1
STATE COURTS REVENUE TF -STATE	8,199,014			2057 1
COURT EDUCATION TRUST FUND-STATE	1,170,791			2146 1
MEDIATION/ARBITRATION TF -STATE	649,873			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,204,751			2261 3
OPERATING TRUST FUND -STATE	146,529			2510 1
	-----	-----	-----	
TOTAL POSITIONS.....	174.50			
TOTAL APPRO.....	11,480,678			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE	70,981			2057 1
COURT EDUCATION TRUST FUND-STATE	105,540			2146 1
MEDIATION/ARBITRATION TF -STATE	165,000			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,560			2261 3
OPERATING TRUST FUND -STATE	115,104			2510 1
	-----	-----	-----	
TOTAL APPRO.....	523,185			
	=====	=====	=====	
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	1,039,729			2057 1
	=====	=====	=====	
COURT EDUCATION TRUST FUND-STATE	1,863,355			2146 1
	=====	=====	=====	
MEDIATION/ARBITRATION TF -STATE	315,824			2213 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	365,524			2261 3
-RECPNT	101,646			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	467,170			2261
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	89,493			2339 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
OPERATING TRUST FUND -STATE	146,688			2510 1
TOTAL APPRO.....	3,922,259			
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	492,829			2057 1
COURT EDUCATION TRUST FUND-STATE	10,000			2146 1
MEDIATION/ARBITRATION TF -STATE	1,500			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	111,376			2261 3
TOTAL APPRO.....	615,705			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	104,290			2057 1
COURT EDUCATION TRUST FUND-STATE	158,448			2146 1
MEDIATION/ARBITRATION TF -STATE	125,000			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	119,164			2261 3
-FEDERL	48,354			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	167,518			2261
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
OPERATING TRUST FUND -STATE	51,000			2510 1
TOTAL APPRO.....	616,256			
FL CASES SO 2ND REPORTER				102702
STATE COURTS REVENUE TF -STATE	589,570			2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		46,860		1000 1
COMPUTER SUBCRIP. SERVICES				103734
STATE COURTS REVENUE TF -STATE		181,450		2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		682		1000 1
STATE COURTS REVENUE TF -STATE		34,964		2057 1
COURT EDUCATION TRUST FUND-STATE		4,608		2146 1
MEDIATION/ARBITRATION TF -STATE		1,633		2213 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,707		2261 3
OPERATING TRUST FUND -STATE		246		2510 1
TOTAL APPRO.....		46,840		
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000		2261 9
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF -STATE		1,013,387		2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		80,000		2261 9
OPERATING TRUST FUND -STATE		338,000		2510 1
TOTAL APPRO.....		1,431,387		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		174.50		
TOTAL ISSUE.....		20,454,190		
TOTAL SALARY RATE.....		8,428,239		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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		9,597-		1000 1
MEDIATION/ARBITRATION TF -STATE		1,576		2213 1
TOTAL APPRO.....		8,021-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		125		1000 1
STATE COURTS REVENUE TF -STATE		9,371		2057 1
COURT EDUCATION TRUST FUND-STATE		1,338		2146 1
MEDIATION/ARBITRATION TF -STATE		743		2213 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,376		2261 3
OPERATING TRUST FUND -STATE		168		2510 1
TOTAL APPRO.....		13,121		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1604240
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT		48,443		2261 9
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT		22,802		2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1604240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	12,000			2261 9
TOTAL: APPROVED BUDGET AMENDMENT				1604240
TOTAL ISSUE.....	83,245			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #0001 10, EOG #B0040 was approved in FY 2009-10 for additional budget authority in the amount of \$48,443 in the Other Personal Services category, \$22,802 in the Expense category and \$12,000 in the Contracted Services category in the Executive Direction/Support Services budget entity within the Federal Grants Trust Fund. A Juvenile Accountability Block Grant for the Drug Court program from the Florida Department of Juvenile Justice was awarded to the State Court System for the period of March 1, 2009 through September 30, 2010 in the amount of \$83,245 to provide training to Judges, Court Personnel and Juvenile Justice partners on the impact of substance abuse and mental health disorders on the juvenile offender population.

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APPROVED BUDGET AMENDMENT				1604250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	30,000			2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #0011 10, EOG#B0275 was approved for the FY 2009-10 to increase budget authority in the amount of \$30,000 in the Contracted Services category within the Executive Direction and Support Services budget entity within the Grants and Donations Trust fund for establishment of the Institutionalization of Planning Project - Technical Assistance Grant. The Office of the State Courts Administrator (OSCA) has been awarded this grant from the State Justice Institute for the period of September 1, 2009 through August 1, 2010.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT -				
RATE TRANSFER - ADD				1604560
SALARY RATE				000000
SALARY RATE.....	267,754			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Budget Amendment agency #0004 10, EOG #P0033 was approved for the FY 09-10 to transfer 267,754 in rate from the Court Operations - Circuit Court budget entity to the Executive Direction and Support Services budget entity.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2102 001		267,754					
TOTAL SALARY RATE		267,754					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	625			1000 1
STATE COURTS REVENUE TF -STATE	46,855			2057 1
COURT EDUCATION TRUST FUND -STATE	6,690			2146 1
MEDIATION/ARBITRATION TF -STATE	3,715			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,880			2261 3
OPERATING TRUST FUND -STATE	840			2510 1
TOTAL APPRO.....	65,605			
WORKLOAD				3000000
NEEDS ASSESSMENT - COMMUNICATIONS/ACCESSIBILITY				3005210
SALARY RATE				000000
SALARY RATE.....	226,753			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00			1000 1
GENERAL REVENUE FUND -STATE	311,264			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,093,710	23,262		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	40,000	35,000		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT -				
COMMUNICATIONS/ACCESSIBILITY				3005210
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	40,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,482			1000 1
=====				
TOTAL: NEEDS ASSESSMENT -				3005210
COMMUNICATIONS/ACCESSIBILITY				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	1,486,456	58,262		
TOTAL SALARY RATE.....	226,753			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

1) ADA Compliance, Web Maintenance, and Accessibility - Accessibility is not only good customer service and a necessity for managing a diverse workforce but is also required by state and federal law. The Americans with Disabilities Act of 1990 (ADA) is a federal civil rights law enacted by Congress to ensure that qualified individuals with disabilities are afforded the same opportunities available to persons without disabilities.

In 2004, the United States Supreme Court upheld the constitutionality of the ADA and its requirement that states provide access to the courts for persons with disabilities. The Court held that access to the judicial process is a constitutional guarantee and that Congress, when it enacted the ADA, had before it an extensive record of discrimination against persons with disabilities and denial of access to courts and other public facilities.

With the explosion of personal computers, the advent of the Internet, and the rapid growth of other technologies, the concept of accessibility has taken on a new meaning in recent years. For example, the Florida Accessible Electronic and Information Technology Act requires all three branches of state government to make their electronic information and data accessible.

\* Web Maintenance and Accessibility: Software - Funding is requested in the amount of \$10,000 per year for software licenses and upgrades necessary to maintain the professionalism and ease of use of the Florida Courts website and Intranet site. This software would also help ensure that the websites comply with all applicable state and federal

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT -						
COMMUNICATIONS/ACCESSIBILITY						3005210

standards, including accessibility to persons with disabilities. This amount would cover the purchase of approximately 12 licenses at \$800 each, per year, or an equivalent dollar amount for upgrades.

\* ADA Compliance: OSCA ADA Accessibility - Funding for Expense in the amount of \$2,500 and for Contracted Services in the amount of \$5,000 is requested to establish a central fund to be used for sign language interpreter services, computer-assisted real time services, Braille translation, and other auxiliary aids or services that are necessary for OSCA units and the court committees and initiatives they support to fulfill their legal obligations pursuant to the ADA and other accessibility laws with regard to meetings, training events, or publication of reports.

\* ADA Compliance: Accessibility of OSCA Electronic Information and Information Technology - A central fund will be established to provide closed and open captioning, software, and other equipment or services necessary for OSCA units and the court committees and initiatives they support to meet their legal obligations pursuant to the ADA and the 508 standards as incorporated into Florida law, with regard to videos, multi-media presentations, and other relevant electronic information. This request complements, but does not duplicate, accessibility requests relating to the Florida Courts website. Operating Capital Outlay funds of \$5,000 are sought for software and hardware, and contracted services in the amount of \$15,000 are sought for captioning (\$15/minute) and other similar professional services. The latter total would allow captioning of approximately eight two-hour videos per year.

\* ADA Compliance: Training - Funding is requested to support regularly-scheduled training for court ADA coordinators, court counsel, HR representatives, court managers, and other state court professionals who have responsibility for ensuring compliance with the ADA. The training fund would be used for court-sponsored distance learning and in-person training sessions, as well as to support participation in ADA training sponsored by other entities. One thousand dollars per year, per court, is requested, for a total of \$27,000.

\* Web Maintenance and Accessibility: Training - Funding is requested to ensure that deputy webmasters and key staff receive needed ongoing training to be kept apprised of advances in web development, effective communication techniques, accessibility, and other relevant topics. Ten training sessions per year are anticipated to be allocated among staff, at a cost of \$500 each session, for a total annual cost of \$5,000.

\* Web Maintenance and Accessibility: Verification - Contracted services funding in the amount of \$5,000 is requested for consulting services by an organization that has the requisite software, hardware, skills, training, and individuals with a variety of disabilities to test the accessibility of the Florida Courts website and the Intranet site. The consultant would not only troubleshoot barriers to accessibility but also perform basic repairs. Priority would be placed on high profile and/or complex materials, including the Annual Report, distance learning endeavors, the statistical reference guide, etc. We anticipate 50 hours at \$100, for a review of approximately 15 files/projects per year.

\* Web Maintenance and Accessibility: Deputy Webmaster - A half-time position is requested that would be devoted to ensuring that documents and information available through the Florida Courts website and Intranet site are fully accessible to court users, the public, judges, and court staff with disabilities. This would include items such as the

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STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT -						
COMMUNICATIONS/ACCESSIBILITY						3005210

interactive family law forms, statistical information, multi-media, and other complex electronic materials.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: .50 FTE (19,864 Rate) and \$112,951 (\$3,877 non-recurring)

2) Funding For Court Committees - The State Courts System utilizes a series of committees to develop recommended policy for consideration by the Chief Justice and/or Supreme Court. Unless otherwise noted, funding for court committees was calculated on a methodology consisting of:

- \* Quarterly meetings of the full committee, with participation by all members and three staff members;
- \* Three subcommittee meetings of up to ten members each and two staff members;
- \* An average of \$500 travel expenses for each member and staff;
- \* Meeting room rental and audio/visual costs of \$500 per meeting;
- \* Supplies, postage, and express delivery of \$200 per meeting; and
- \* Printing costs of \$1,000 per year, per committee.

This request encompasses the following court committees:

- \* Judicial Management Council: 29 members - \$87,900
- \* District Court of Appeal Budget Commission: 15 members, no subcommittee meetings - \$39,800
- \* Trial Court Budget Commission: 24 members - \$77,900
- \* Commission on District Court of Appeal Performance and Accountability: 8 members - \$45,900
- \* Commission on Trial Court Performance and Accountability: 14 members - \$57,900
- \* Florida Courts Technology Commission (inclusive of Appellate Court Technology Committee and E-Filing Committee): 17 members - \$63,900
- \* Steering Committee on Families and children in the Court: 22 members - \$73,900
- \* Criminal Court Steering Committee: 10 members - \$49,900
- \* Task Force on Judicial Branch Planning: 14 members - \$57,900
- \* Standing Committee on Fairness and Diversity: 20 members - \$69,900
- \* Committee on Access to Court Records: 14 members - \$57,900
- \* Committee on Standard Jury Instructions In Criminal Cases: 20 members - \$69,900
- \* Judicial Branch Records Management Committee: 15 members - \$59,900
- \* Judicial Ethics Advisory Committee: 15 members - \$59,900
- \* Judicial Administration Committee/Chief Judges Business Meetings: 40 members, 1 meeting plus funding for

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT -						
COMMUNICATIONS/ACCESSIBILITY						3005210

conference calls - \$25,000

\* Unified Committee on Judicial Compensation: 11 members, 2 meetings per year, no subcommittees - \$15,400

Budget Request: \$912,900 (recurring)

3) Office of Community and Intergovernmental Relations Workload - The overall mission of the Office of Community and Intergovernmental Relations is to act as the general liaison for the courts and is the central point of contact for information relating to the State Courts System. The three major functions of the Office of Community and Intergovernmental Relations are:

\* To inform the chief justice and the Supreme Court, District Court of Appeal chief judges and marshals, circuit court chief judges, trial courts administrators, Florida Conference of Circuit Court Judges, Florida Conference of County Court Judges, individual judges, the Trial Court Budget Commission, and the Office of the State Courts Administrator staff regarding all legislative activities which will directly or indirectly impact the State Courts System. Work with each branch of government to provide and respond to various legislative requests in a timely manner;

\* To make certain the judicial branch communicates effectively within and outside the branch of important issues and implement educational campaigns when necessary; and

\* To develop strategic plans and documents for educational outreach so that all Floridians are aware that the State Courts System will always remain accessible, fair, effective, responsive, and accountable to its citizens.

Over the past ten years, this office has experienced many transitions with human resources, equipment, and responsibilities. Workload and staffing before and after Revision 7 (transition to State funding), and the impact of recent budget reductions were reviewed. To carry out the mission of this office, the following resources are needed:

\* Graphic Artist: This position would fill a void in the office and would give the office the expertise related to the production of documents produced for all levels of the court and with education outreach endeavors.

\* Part-Time Senior Attorney I: Currently the general counsel's staff provides the legal assistance necessary for legislative activities. Responsibilities would include bill analysis, implementation plans, and strategic development plans.

\* Administrative Assistant I: This position would support the office director and visiting judges. Responsibilities include overall coordination of the office, fiscal activities, travel, calendar management, bill tracking, fiscal note charting, and coordination of conference calls.

\* Increase in Operating Budget - \$70,000 Recurring Expenses, \$35,000 Non-Recurring OCO, and \$15,000 Recurring Contracted

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT -						
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Services: This request includes funding for travel, training, color copier, replacement of color printer, and printing of high volume publications.

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Budget Request: 2.5 FTE (100,379 Rate) and \$292,227 (\$46,631 non-recurring)

4) Publications Unit Workload

\* Senior Attorney I - The need for producing benchguides and monographs such as the Pandemic Influenza Benchguide, the Judicial Ethics Benchguide, the Criminal Benchguide for Circuit Judges and the Aid to Understanding Canon 7 (a guide for ethical campaign conduct), is growing. Benchguides educate judges about critical changes and developments in the law. It is also imperative that these publications be updated regularly because of constant changes in case and statutory law.

The OSCA unit that is responsible for the development and production of these benchguides and monographs, as well as for judicial branch administrative publications such as the Florida State Courts System's official newsletter and annual report, is the Publications Unit. The benchguides and monographs are produced under the direction of the Florida Court Education Council. The Council's current charges include developing publications to enhance the competence of the judiciary and court support personnel. See Supreme Court of Florida Administrative Order AOSC08-88. Additionally, the current operational plan for the Florida Judicial Branch requires the Council to develop publications to enhance the competence of the judiciary and court support personnel.

Current staffing for the writing, editing, and updating of the various court education publications is inadequate. The use of volunteer writers, independent contract writers, and part-time (OPS) writers alone is neither efficient nor cost effective for producing and updating publications. Currently, there is one Senior Attorney II FTE in the Publications Unit. In order to accomplish the above tasks effectively and in a timely manner, general revenue funding for one Senior Attorney I FTE is requested.

If the Senior Attorney I FTE is not funded, fewer publications will be produced and the updating of existing publications will be delayed. Judges and other court personnel will be deprived of publications that will enhance their knowledge, skills, and expertise. Ultimately, this deprivation could deleteriously affect the fair and effective administration of justice because the judiciary will not be able to keep pace with changes in the law.

\* Web Support Specialist - The Publications Unit also maintains an online court education resource library. This library gives judges and court personnel quick access to a variety of court education publications (including benchguides) and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT -						
COMMUNICATIONS/ACCESSIBILITY						3005210

other court education materials and resources. The Publications unit requests one Web Support Specialist FTE that would be responsible for all electronic/technical aspects of the Publications Unit. Among other tasks, this person would hyperlink all cited legal authorities in the court education benchguides; maintain the electronic "Other Useful (Non-OSCA) Resources" Library; post court education publications on the State Courts intranet; assist in cataloging and posting court education program materials; and review and remove outdated court education publications postings. Funding would be recurring.

The lack a Web Support Specialist has hampered or delayed the completion of the tasks described above. Adequate staffing would enable the timely completion of those tasks. If the Web Support Specialist FTE is not funded, judges and court personnel will be deprived of educational resources that will enhance their knowledge, skills, and expertise. Ultimately, this deprivation could deleteriously affect the fair and effective administration of justice.

\* Operating Budget - The Florida State Courts Annual Report and the Florida State Courts Newsletter are means of sharing information about judicial system performance with policy makers, court users, and the public. The publications also educate and inform court users and the public about the judicial branch and about constitutional and legal principles. These publications build public trust and confidence in the courts.

Funding in the amount \$4,000 in Expenses is requested for likely increased costs in printing and mailing the Florida State Courts System's Annual Report and any other publications produced to provide needed communication and information-sharing about judicial system performance and judicial system issues to court system members, policy makers, court users, and the public. These funds would also be used for travel costs to enable the court publications writer to attend court education programs and court-related meetings and functions so that she may better understand, and therefore better communicate, pertinent information about judicial system performance, events, and issues in the annual report, the state courts system's newsletter, and any other necessary judicial administration publications.

If this issue is not funded, the quality of communication and information-sharing about judicial system performance and judicial system issues would be deleteriously affected thereby weakening public trust and confidence in the courts.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 2.0 FTE (106,510 Rate) and \$168,378 (\$7,754 non-recurring)

TOTAL BUDGET REQUEST: 5.0 FTE (226,753) and \$1,486,456 (\$58,262 non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT -				
COMMUNICATIONS/ACCESSIBILITY				3005210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2000 001	1.50	59,591		23,860	83,451	0.00	83,451
N2002 001	1.00	36,385		15,313	51,698	0.00	51,698
5020 SENIOR ATTORNEY I							
N2003 001	1.50	100,175		31,049	131,224	0.00	131,224
6331 ADMINISTRATIVE ASSISTANT I							
N2005 001	1.00	30,602		14,289	44,891	0.00	44,891
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TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							311,264
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	5.00	226,753		84,511	311,264		311,264
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NEEDS ASSESSMENT - COURT  
 SERVICES/IMPROVEMENTS

3005220  
 000000

SALARY RATE  
 SALARY RATE..... 1,422,422

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SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 1,295,676  
 STATE COURTS REVENUE TF -STATE 635,901

1000 1  
 2057 1

TOTAL POSITIONS..... 29.00  
 TOTAL APPRO..... 1,931,577

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT				
SERVICES/IMPROVEMENTS				3005220
EXPENSES				040000
GENERAL REVENUE FUND -STATE	339,470	85,294		1000 1
STATE COURTS REVENUE TF -STATE	111,080	31,016		2057 1
TOTAL APPRO.....	450,550	116,310		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	17,000	14,000		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	52,500			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,434			1000 1
STATE COURTS REVENUE TF -STATE	1,976			2057 1
TOTAL APPRO.....	7,410			
TOTAL: NEEDS ASSESSMENT - COURT				3005220
SERVICES/IMPROVEMENTS				
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	2,459,037	130,310		
TOTAL SALARY RATE.....	1,422,422			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Court Services: Self-Help Call Center - The Commission on Trial Court Performance and Accountability has identified the need for a Self-Help Call Center. The Center will be housed within the Office of the State Courts Administrator. The Center will also be part of a larger network which will include employee-staffed self-help centers in each circuit.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT						
SERVICES/IMPROVEMENTS						3005220

It is envisioned that the Center will provide self-help services for both family and civil related matters. A key advantage of the Center is that it provides electronic access to Florida's court system for citizens who are unable to travel to a courthouse location. Providing for greater access for citizens is a fundamental component to the mission of the judicial branch.

It is presumed that a toll-free number will be provided to self-represented litigants. The number will be published in courthouses, law libraries, public libraries, and possibly other sites throughout the state. A work-station comprised of a desk, chair, phone, computer, and printer will be made available in each courthouse for self-represented litigants to use and should be provided by the counties. Counties will also provide space for the workstations.

It is presumed that the OSCA's website must be modified to meet the self-help demand and contain the following characteristics: 1) be well-designed, regularly updated, and provide links to all circuit court websites and referral agencies by county; 2) contain all approved and relevant forms, by county; and 3) provide lawyer related links by county and circuit. A Web Support Specialist position is being requested to assist the OSCA in fulfilling this task. It is also anticipated that Center staff may be required to travel to provide training in the field or meet with their circuit self-help center counterparts.

Funding requirements in support of the facility include: 10.5 FTE (1.0 Senior Attorney II, 2.0 Senior Attorney I, 1.0 Court Program Specialist II, 4.0 Court Program Specialist I, 1.0 Web Support Specialist, 1.0 Administrative Assistant II, and 0.5 Senior Secretary); \$30,000 in Expenses for hotline telephone costs and travel to the circuit courts for training; and \$4,000 in non-recurring OCO for related equipment. The requested FTE are detailed as follows:

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 10.5 FTE (467,015 Rate) and \$793,813 (\$46,647 non-recurring)

2) Court Services: Policy and Operations Committee Staffing - The Policy and Operations Section of Court Services plays a critical role in staffing the initiatives of the state courts system in that it not only aids in the development of policy recommendations, but also provides the necessary action needed to assist with the actual implementation of these policies. This assistance allows the court system to develop policy that will have a meaningful and lasting impact on the performance of the courts, including linking operational policy to the budgetary process. This link enables the court system to ensure the efficient use of court resources, reinforces accountability, and assists in understanding the volatility of costs.

Currently, the Policy and Operations Section of Court Services employs four staff: 1.0 Senior Court Operations

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
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NEEDS ASSESSMENT - COURT						
SERVICES/IMPROVEMENTS						3005220

Consultant, 2.0 Court Operations Consultants, and 1.0 Senior Court Analyst II. Work performed by the Policy and Operations Section is almost entirely related to staffing court committees. Major projects performed for these committees are defined as extremely time intensive and/or complex tasks such as the development of legislative budget requests, development of resource allocations, development of best practices, and the implementation of best practices.

Each position is currently staffing an average of 2.25 committees per year, performing 5.5 major projects per year, and staffing 12.5 meetings per year. This of course does not even include all of the many other smaller tasks/projects addressed by staff and does not include the time spent providing staff support to other court committees, as needed, such as the Complex Civil Litigation Task Force and the TCBC Budget Management Committee (e.g., allocations for court reporting technology).

To ensure quality performance, the following funding methodology was used to determine need of additional resources:

- \* 2 Committees staffed per position per year
- \* 4 Major projects completed per position per year
- \* 8 Meetings staffed per position per year

Thus, this request is for an additional 1.0 FTE Court Operations Consultant position and 1.0 FTE Senior Court Analyst II position in order to meet the ratios established under this funding methodology.

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Budget Request: 2.0 FTE (107,525 Rate) and \$165,573 (\$7,754 non-recurring)

3) Court Services: Research and Data Unit Audit and Training Functions In 2004, Court Services began collecting and reviewing monthly Uniform Data Reporting (UDR) data reported to the Summary Reporting System (SRS) for Court Reporting, Court Interpreting, Expert Witness, Alternative Dispute Resolution, and Title IV-D Child Support Enforcement Hearing Officers. The data provide trial court administration and the OSCA with statistics to assist in its management of resources and measurement of performance and accountability of Florida's trial courts. Additionally, in 1997, Court Services was allotted 2.0 FTE to complement 2.0 existing FTE for the purpose of conducting thorough audits of the monthly SRS data reported to the OSCA by Florida's 67 counties. This allocation made it possible for Court Services staff to review not only filings data, but disposition, special proceedings, and reopening data as well. The addition of these FTE's in 1997 bolstered the unit's ability to validate SRS data submissions and maintain a presence in the field via the audit process.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT						
SERVICES/IMPROVEMENTS						3005220

Since the 1997 allocation of the 2.0 aforementioned FTE, a number of budget cuts and staffing reallocations have resulted in the diminished capacity of Court Services to continue to conduct thorough SRS audits. Specifically, the positions which were originally allocated to support this function have been reduced to 1.5 dedicated FTE. As a result of the staff reduction, training to court administration staff of UDR data does not occur. Additionally, the SRS audit and training function has been scaled back to the point at which staff is only able to verify filings data during a typical audit visit. The current staffing complement contribute to the instability of the UDR and SRS data at a time when the statistics themselves are taking on an even more significant role in budget formulation and staffing decisions throughout the State Courts System. Due to current workload associated with conducting audit and training events, the audit and training function cannot assume UDR training nor return to SRS disposition auditing.

Two (2.0) FTE, a Court Operations Consultant and a Senior Court Analyst II, are needed to support the SRS audit and training function and UDR training function. The Court Operations Consultant will oversee the current SRS audit and training team. Both staff will be responsible for providing technical assistance to court administration and clerk of court staff as well as handling SRS and UDR questions via phone, e-mail, and through the SRS and UDR forum groups. These positions will also assist in coordinating training events, delivering training presentations and generally providing support to Florida's 67 counties' clerks of court and 20 trial court administrator's offices.

The addition of the 2.0 FTE will enhance the audit and training function to the point where training on the UDR data and SRS disposition audits will be regularly conducted. These FTE will also allow for more coverage across the state, allowing Court Services to reduce the rotation schedule (i.e., audit counties more frequently) and begin to implement a more aggressive regional training schedule. Due to the turnover of clerk staff, the need for training remains high.

The weighted caseload methodology used by the OSCA to certify the need for additional judgeships relies heavily upon the information collected through the SRS. Though case filings data provide the critical foundation of this system, articulating judicial workload by division of court, the periodic review and revision process for the case weights themselves relies upon complete and accurate disposition, special proceeding, and reopen data. In addition, State Attorney, Public Defender, and Clerk of Court resources are tied to court information. The Legislature relies on the OSCA to provide accurate and reliable data for resource funding decisions.

As the UDR and SRS data take on greater significance, in terms of its ability to provide an accurate measure of judicial workload, as well as the workload associated with supplemental judicial resources/positions, it is critical that the OSCA maintain the capacity to verify the accuracy of the reporting systems and monitor the data collected through them. With the implementation of Revision 7, the significance and profile of these data have increased, and having been used to support the formulation of future due process budgets. In addition, funding methodologies for court elements use this information to determine resource allocation strategies. Further, as the OSCA strives to facilitate public access to its data via the Internet, the issue of data verification takes on broader significance, as the consequences of inaccurate data hold broader implications.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - COURT				
SERVICES/IMPROVEMENTS				3005220

2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 2.0 FTE (107,525 Rate) and \$165,574 (\$7,754 non-recurring)

4) Court Services: Research and Data Unit Support Court Services has not received additional resources for the Statistics and Evaluation section for close to fifteen years, although workload in the last decade has grown significantly and has increased in complexity. Currently, the Statistics and Evaluation section of Court Services has 4.0 FTE staff available to conduct all trial court and district court of appeal analyses. In the early 1990's, statistical work was limited to judicial certification support to the Supreme Court and ancillary data requests. Since that time, existing resources have performed expanded and more complex work for judicial certification, performance measurement, Statistical Reference Guide production, ad hoc data requests, legislative bill analyses, special analytical studies, web-based data query system maintenance, Uniform Data Reporting (UDR) analyses, and Summary Reporting System (SRS) analyses. Staff members have been able to increase production through the development of automated systems and better technology. However, innovative and advanced research projects cannot be initiated due to lack of resources for development and implementation. Current projects are maintained, but improvements have not been initiated in a few years.

The addition of 1.0 Senior Court Statistics Consultant will provide analytical assistance conducting performance measurement analyses, examining pending data, developing research grant proposals, analyzing UDR information, and enhancing the web-based data query system. The additional FTE would allow the provision of the following services: enhanced forecasting models for certification, trust fund revenues, and workload; more comprehensive funding and allocation methods; improvements to data query systems on public websites; expansion of performance measurements; and initiation of research funding for evaluations of court operations.

The Operational Plan for the Florida Judicial Branch indicates many objectives and tasks that could be enhanced with additional statistical resources. A more thorough examination of the administration of justice could be conducted and long term goals could be achieved with the addition of a Court Statistics Consultant.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (66,783 Rate) and \$98,114 (\$3,877 non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - COURT				
SERVICES/IMPROVEMENTS				3005220

5) Court Services: Court Interpreter Certification and Regulation Program (CICRP) An increased demand for additional CICRP program activities such as the orientation workshops, written exam administrations, and oral exam administrations has been requested by prospective program participants who are eager to enroll in workshops and engage in test taking opportunities, as well as circuit court staff who desperately need to increase the availability of duly qualified and certified court interpreters in their jurisdictions. This increased demand can be attributed in part to the effective date of subsection (e) of Rules of Judicial Administration 2.560, which requires the appointment of a certified or duly qualified interpreter, whenever possible, for the relevant proceedings (see subsection (a) and (b) of said rule) in which a judge would typically appoint an interpreter.

In addition to the aforementioned, continuing education will be phased in and required for certified court interpreters during the second certification renewal cycle in FY 2010-11 and FY 2011-12. Accordingly, an annual court interpreter's conference will be instituted in order to help certified court interpreters maintain their certification status, and afford other foreign language interpreters (duly qualified and others) working in the Florida State Courts System an opportunity to enhance their professional skills set.

As a result of the projected increased workload on CICRP staff, the current three-person staffing complement is not sufficient to adequately carry out future program activities. A full-time senior secretary position is thus requested to help offset the additional functions associated with the CICRP's expanded activities. This position would need to be funded through general revenue as the revenues generated by program participant fees will not cover the requisite salary and benefits for the position.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (27,201 Rate) and \$51,519 (\$3,877 non-recurring)

6) Strategic Planning - The long-range strategic plan was approved by the Supreme Court on July 1, 2009 and establishes a 6-year plan framed in five strategic issues. Each issue contains specific goals and strategies to achieve progress for the particular issue. The next phase of planning will be to further operationalize and institutionalize the planning process throughout the judicial branch; operational priorities will be set in 3-year increments. This will require more research, data collection, administrative, and analytical services to provide adequate support to planning activities throughout the State Courts System. To support these planning activities, 2.0 FTE are requested; a Senior Court Analyst I and Court Operations Consultant.

Additionally, an increase in operating budget of \$14,500 is requested (\$12,000 in Expenses and \$2,500 in Contracted Services) to bring funding back to Fiscal Year 2007-08 levels. Budget reductions to the Strategic Planning Unit have

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT						
SERVICES/IMPROVEMENTS						3005220

impacted the efficiency and effectiveness of the unit's work in many ways.

- \* The Task Force on Strategic Planning has done the bulk of its work through teleconferencing and video conferencing. Only one face-to-face meeting has been held in the last two years.
- \* Strategic Planning could not adequately fund public forums as part of its outreach throughout the state and were often inadequately staffed because of budget and travel restrictions.
- \* Meetings with systems partners have been reduced to only one event in Tallahassee.
- \* Outreach methods to directly interact with various groups such as court users, jurors, attorneys, judicial officers and staff were eliminated in lieu of a limited survey approach.
- \* Focus group events to develop the critical goals and strategies for the long-range plan have been cut approximately by 50%.
- \* The Access Committee was increasingly forced to have teleconferences and video conferences which limited the ability to discuss complex issues.
- \* The unit sought additional funding sources through the State Justice Institute and the Florida Bar Foundation given the severe cuts to its budget.
- \* Initial efforts to institutionalize the planning process throughout the circuits with technical assistance, active exchange, and site visits have been completely eliminated.
- \* Identifying new talent for committee work has been suspended because of travel restrictions.

All staff are increasingly multi-tasking which often reduces time spent on priority projects and development of new ideas.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 2.0 FTE (103,085 Rate) and \$174,847 (\$7,754 non-recurring)

7) Office of Court Improvement: Workload The Office of Court Improvement (OCI) lost two FTEs due to budget cuts during the 2007-2008 fiscal year. While difficult, critical workload associated with these positions was absorbed by existing staff. However, recent projects have presented workloads that well exceed Court Improvement's current state funded resources. OCI can no longer absorb the additional workload. As a result, virtually any project not related to drug courts has been cancelled or placed on the "back-burner". This includes technical assistance for the implementation of Unified Family Court, delinquency court improvement initiatives, child support technical assistance, and support of the mental health initiative. Additional workload is also complicated by funding streams.

The requests contemplate a Court Improvement unit that provides technical assistance to the trial and appellate courts in all docket areas; not just the docket types currently funded through grant funds. The requested FTE's would be used to

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT						
SERVICES/IMPROVEMENTS						3005220

target priority areas as established by the court or its designated committees.

\* A Senior Court Operations Consultant and a Senior Attorney II are requested to provide supervision of staff and projects outside of the DCIP grants. Additionally, funding of \$28,600 in Expenses is necessary to support training and other technical assistance work.

\* A 0.5 FTE Senior Attorney I would supplement the current 0.5 FTE forms attorney position. The workload associated with this process demands more than a half time position. In addition, workload is projected to increase as courts continue to integrate family court principles and focus on self-help issues.

\* A Senior Attorney I is requested to provide legal research and guidance to technical assistance projects. This position would also be trained to serve as faculty as appropriate.

\* A Court Operations Consultant will provide project management and support for critical non-grant funded initiatives; namely, Unified Family Court, delinquency court improvement initiatives, child support technical assistance, and support of the mental health initiative.

\* A Senior Court Analyst I, a Senior Court Analyst II, and Court Analyst are necessary to provide the process research and analysis required for successful technical assistance. These positions would also be trained to serve as faculty as appropriate.

\* An Administrative Assistant III is necessary to track the myriad of funding streams that the Office of Court Improvement (OCI) must work with. This position would perform work related to tracking, monitoring, and reporting all OCI expenditures, regardless of funding source.

\* An Administrative Assistant II position was lost as a result of the last Reduction in Force (RIF) while workload needs increased. Re-establishing at the Administrative Assistant III class is consistent with the duties and discretion necessary to support the Chief of Court Improvement and to provide oversight to the other administrative staff in the office.

\* An Administrative Assistant I is requested to fill the need for general support to non grant-funded projects.

If these positions are not funded, the Office of Court Improvement will continue to move away from a true, multi-docket, court improvement perspective. Court improvement initiatives will continue to be prioritized by funding stream; not by the priorities of the branch.

Additionally, funding of \$97,000 in Expenses is necessary to support training and other technical assistance work. A small amount, \$13,000 (\$10,000 non-recurring), OCO category funding is requested to acquire and replace projectors, laptops, and other training aids. Contracted Services in the amount of \$50,000 is requested to accommodate honorarium,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - COURT				
SERVICES/IMPROVEMENTS				3005220

professional services agreements, express mail, copier maintenance, and other expenses.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 10.5 FTE (543,288 Rate) and \$1,009,597 (\$52,647 non-recurring)

TOTAL BUDGET REQUEST: 29.0 FTE (1,422,422 Rate) and \$2,459,037 (\$130,310 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2017 001	1.00	39,727		15,905	55,632	0.00	55,632
2004 SENIOR SECRETARY							
N2019 001	1.50	40,802		20,530	61,332	0.00	61,332
5020 SENIOR ATTORNEY I							
N2008 001	3.50	233,741		72,447	306,188	0.00	306,188
5030 SENIOR ATTORNEY II							
N2007 001	1.00	73,628		21,912	95,540	0.00	95,540
N2113 001	1.00	73,628		21,912	95,540	0.00	95,540
6331 ADMINISTRATIVE ASSISTANT I							
N2028 001	1.00	30,602		14,289	44,891	0.00	44,891
6332 ADMINISTRATIVE ASSISTANT II							
N2018 001	1.00	33,353		14,777	48,130	0.00	48,130
6335 ADMINISTRATIVE ASSISTANT III							
N2024 001	2.00	79,454		31,811	111,265	0.00	111,265
7101 COURT ANALYST							
N2027 001	1.00	39,727		15,905	55,632	0.00	55,632

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT				
SERVICES/IMPROVEMENTS				3005220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
7102 SENIOR COURT ANALYST I							
N2021 001	2.00	90,790		33,819	124,609	0.00	124,609
7105 SENIOR COURT ANALYST II							
N2026 001	1.00	49,835		17,696	67,531	0.00	67,531
N2109 001	2.00	99,670		35,393	135,063	0.00	135,063
7110 COURT OPERATIONS CONSULTANT							
N2023 001	1.00	57,690		19,087	76,777	0.00	76,777
N2106 001	3.00	173,070		57,264	230,334	0.00	230,334
7115 SENIOR COURT OPERATIONS CONSULTANT							
N2112 001	1.00	66,783		20,699	87,482	0.00	87,482
7152 COURT PROGRAM SPECIALIST I							
N2013 001	4.00	133,412		59,105	192,517	0.00	192,517
7155 COURT PROGRAM SPECIALIST II							
N2012 001	1.00	39,727		15,905	55,632	0.00	55,632
7260 SENIOR COURT STATISTICS CONSULTANT							
N2111 001	1.00	66,783		20,699	87,482	0.00	87,482
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,295,676
2057 STATE COURTS REVENUE TF							635,901
	29.00	1,422,422		509,155	1,931,577		1,931,577

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE				
SERVICES				3005230
SALARY RATE				000000
SALARY RATE.....	912,443			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	744,386			1000 1
STATE COURTS REVENUE TF -STATE	507,052			2057 1
	-----	-----	-----	
TOTAL POSITIONS.....	20.00			
TOTAL APPRO.....	1,251,438			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	144,028	46,524		1000 1
STATE COURTS REVENUE TF -STATE	150,432	31,016		2057 1
	-----	-----	-----	
TOTAL APPRO.....	294,460	77,540		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	23,000	23,000		1000 1
STATE COURTS REVENUE TF -STATE	18,000	18,000		2057 1
	-----	-----	-----	
TOTAL APPRO.....	41,000	41,000		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	66,908			1000 1
STATE COURTS REVENUE TF -STATE	30,000	20,000		2057 1
	-----	-----	-----	
TOTAL APPRO.....	96,908	20,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - ADMINISTRATIVE				
SERVICES				3005230
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,964		1000 1
STATE COURTS REVENUE TF -STATE		1,976		2057 1
		-----		
TOTAL APPRO.....		4,940		
		=====		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		250,000	200,000	1000 1
		=====	=====	
TOTAL: NEEDS ASSESSMENT - ADMINISTRATIVE				3005230
SERVICES				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....		1,938,746	338,540	
TOTAL SALARY RATE.....	912,443			
		=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Deputy State Courts Administrator: Funds are requested to bring the Deputy's Office budget to a level that would allow the Deputy State Courts Administrator, and the Management and Operations Analyst assigned to his office, to travel as needed: A commitment was made to conduct regular site visits throughout the state to get a handle on actual day-to-day operations in the trial and appellate courts, and to build relationships with Trial Court Administrators, Marshals, and their staff. The Deputy State Courts Administrator's office receives frequent phone calls and e-mails from staff in the field, asking questions, discussing issues, etc. Reinstating these visits, as well as travel generally to education conferences and meetings, will improve relations and provide opportunities for information gathering and sharing, as well as onsite training and development.

Budget Request: \$25,000 (recurring)

2) General Goods and Services Operating Budget: Funding in the amount of \$15,000 is requested for travel for 60 State Courts System employees per year to receive MyFloridaMarketPlace (MFMP) training in Tallahassee. Costs are estimated

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE						
SERVICES						3005230

based upon \$250/attendance x 60 participants.

Funding in the amount of \$20,000 in the Expenses category is requested to fund an annual emergency preparedness training session for all Emergency Coordination Officers (ECO), alternate ECO's and Branch Public Information Officers. The cost estimate is based on 80 participants/instructors at \$250 per person. In order to contract with consultants to assist the OSCA in presenting an annual Emergency Preparedness Training Program for Branch Emergency Coordination Officers and Public Information Officers, funding in the amount of \$5,000 is requested in the Contracted Services category.

A price level increase in the amount of \$5,352 for the OSCA operating fund which provides postage, telephone service, and courier services between the OSCA Annex and the Supreme Court Building is requested. This request is based on a 5% increase in costs per year, which historical expenditures support.

Expense funding in the amount of \$20,000 is requested to support the development of a web-based purchasing card (PCard) training program. Currently PCard training is provided on a monthly basis in Tallahassee. A web-based training program would eliminate travel costs associated with the training and would allow the PCard Administrator to spend more time overseeing the program and providing technical assistance to PCard users.

Budget Request: \$ 65,352 (\$20,000 non-recurring)

3) General Goods and Services: Records Management - The OSCA General Services Manager currently serves as the Judicial Branch Records Management Officer. As the workload of the Judicial Branch Records Management Committee increases, there will be a need for a staff member to perform the duties required by the administrative order establishing the Committee (Supreme Court of Florida Order No. AOSC08-5 Amended, In re: Judicial Branch Records Management and Retention Program).

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (47,513 Rate) and \$75,430 (\$3,877 non-recurring)

4) General Goods and Services: Grants Management - With the increase in the current number of OSCA grants and those anticipated over the next five years and in consideration of the corresponding increased administrative complexity, an additional position is needed to manage drawdown and reporting duties. This position would also serve as the backup to the Contracts and Grants Administrator.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE						
SERVICES						3005230

2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (41,532 Rate) and \$68,389 (\$3,877 non-recurring)

5) Administrative Services Division: A Web Support Specialist is requested to work under the direction of the Web Support Administrator but provide dedicated intranet support, internet support, and "508 Compliance" development and support for the Administrative Services Division.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (39,727 Rate) and \$66,264 (\$3,877 non-recurring)

6) Administrative Services Division: Trust Fund Management System - Funds are requested in the Other Data Processing Services category to provide for a trust fund management system to track revenues associated with the dedicated funding stabilization initiative; upgrade the senior judge web-based system; replace the systems used for payroll posting and FLAIR transaction history; and develop a contracts management system. Recurring funds in the amount of \$50,000 are requested to provide for on-going maintenance costs and future enhancements associated with these systems.

Budget Request: \$250,000 (\$200,000 non-recurring)

7) Administrative Services Division: Court Operations Consultant - This position would work directly with the Administrative Services Division Director and would provide for coordination and administrative policy development for the branch. This position will work on special projects and assist the Director with high-level administrative responsibilities.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (57,690 Rate) and \$87,409 (\$3,877 non-recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE						
SERVICES						3005230

8) Administrative Services Division: Internal Auditors - These positions would report directly to the Inspector General to provide audit support for the revenue streams associated with the funding stabilization initiative.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 3.0 FTE (142,539 Rate) and \$226,290 (\$11,631 non-recurring)

9) Personnel Services: Personnel Services Specialist - This position would provide personnel support in processing all payroll actions related to Other Personal Services (OPS), senior judges, and additional compensation for county judges. In addition, this position would also assist in processing payroll and benefit actions from assigned circuits. During the 2007-2008 fiscal year, the Office of Personnel Services lost the position that performed the aforementioned functions, resulting in reassignment to two remaining personnel services specialist positions, thereby increasing their workload.

Effective July 1, 2009, the legislature increased funding for additional OPS positions in the courts as well as provided new funding for Additional Compensation for County Judges (additional compensation was suspended during Fiscal Year 2008-2009). The increased funding for Fiscal Year 2009-2010 means significantly increased workload for the Payroll and Benefit Unit. With the increased workload associated with the hiring, reassignment and termination of OPS employees; as well as new workload associated with additional compensation, it is critical for the unit to be able to continue to provide quality customer service in the form of technical assistance to District Court of Appeal and Trial Court personnel representatives; timely response to inquiries from judges and employee regarding their payroll and benefits; and accurate processing of all payrolls.

The establishment of a new Personnel Services Specialist position would be of significant benefit to the organization in achieving these goals as the Office of Personnel Services continues to strive to provide the best possible service to the officers and employees of the State Courts System.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (38,015 Rate) and \$64,249 (\$3,877 non-recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE						
SERVICES						3005230

10) Personnel Services: Operating Budget - Recurring funds are requested in the Contracted Services category in the amount of \$50,000 for contracting with human resource consultants for special projects and specialized studies. Additionally, an increase of \$9,408 in Expenses and \$9,408 in Contracted Services is requested to bring the operating budget back to Fiscal Year 2007-2008 funding levels.

Budget Request: \$68,816 (recurring)

11) Finance and Accounting: Operating Budget - Non-recurring OCO funds in the amount of \$18,000 are requested for the purchase of an additional copier and for the replacement of two printers. Additionally, an increase of \$5,000 in Contractual Services funds is requested to cover annual maintenance of inventory scanners, copier maintenance, and payroll distribution.

Workload - Budget reductions to the Office of Finance and Accounting have impacted the efficiency and effectiveness of the unit's work in many ways.

- \* According to Statute 215.422, 95% of invoices should be processed for payment within 20 days. The current compliance rate is 80%.
- \* Invoice processing for MyFloridaMarketPlace is currently experiencing delays of 15-20 days.
- \* Annual physical inventory reconciliation has been delayed.
- \* Unable to conduct the annual physical inventory in fiscal year 2008-2009.
- \* Unable to provide adequate training to court personnel in financial procedures.

The following positions are requested to reorganize the Finance and Accounting Office due to an increase in workload and responsibilities and will allow the Finance and Accounting Office to be more efficient, meet statutory deadlines, and provide for better customer service.

- \* Property Coordinator - This position would coordinate annual physical inventory, assist with reconciling inventory, and develop policies and procedures.
- \* Accountant II - This position would assist in conducting the annual physical inventory, training, and reconciling.
- \* Accountant III - This position would be responsible for all MyFloridaMarketPlace payments.
- \* Management Analyst - This position would assist in planning, training, and policy and procedure development.
- \* Document Imaging Technician - This position would be responsible for scanning and indexing of financial documents.
- \* Accountant IV - This position would be responsible for financial reporting and reconciliation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE						
SERVICES						3005230

\* Professional Accountant - This position would be for post-auditing, quality control, cash statements, and special projects.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 7.0 FTE (273,630 Rate) and \$481,601 (\$45,139 non-recurring)

12) Budget Services: Workload - The State Courts System's budget has increased \$168,454,435 or 62.4% Pre-Revision 7 to present. Budget professional staff has increased by 2.0 FTE only for this same time period. The net effect of the budget reductions and redirecting of resources have resulted in hampering the ability of the Budget Office to address the increased workload that was brought on with the implementation of Revision 7 and the ever changing dynamics of the work now performed compared to Pre-Revision 7.

Exacerbating the workload issues has not only been the quantity of workload but the ever-increasing complexity of the work. Providing all the financial and budget data in multifaceted view for policy development work of the various court staff and court budget commissions and committees is a principal duty of Budget Services.

In order to address the present and future workload needs the Budget Office continues to support the concept of splitting the work performed into two separate units/sections as proposed in the FY 08-09 LBR submission. The focus of each unit/section would be split between data and policy issues directly related to budget. It should be noted that this in no way assumes responsibilities presently being performed by Courts Services staff now or in the future. And while the data collected and policy work performed by Budget Services and Court Services are very different in nature there are times when both rely on one another for data collected by the other.

All existing positions with the exception of the Budget Services Manager and Sr. Secretary would be dedicated to the data unit.

\* Policy Unit: Senior Court Operations Consultant - Currently, the existing Budget Administrator is responsible for the day-to-day internal operations of the Budget Services Office. This leaves little time to assist the Budget Services Manager with duties associated with development of background materials and analyses for the various budget commissions and committees of the judicial branch as well as for external justice partners and for requests of the executive and legislative branches. An additional Budget Administrator is needed to ensure the effective delivery of budget analyses for internal judicial branch needs as well as external needs.

This position would assist the Budget Services Manager in staffing activities for the Supreme Court Budget Oversight

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE						
SERVICES						3005230

Committee, the District Court of Appeal Budget Commission, and the Trial Court Budget Commission including its Budget Management and Funding Methodology committees. The workload associated with staffing these commissions and committees has grown exponentially over the past three years. The position would also assist in providing financial and budget analyses for the District Court of Appeal Performance and Accountability Commission and the Trial Court Performance and Accountability Commission. It would further assist the Budget Services Manager in preparing background materials and analyses for executive and legislative branch staff including fiscal analysis for proposed legislation.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (66,783 Rate) and \$98,114 (\$3,877 non-recurring)

\* Data Unit: Document Imaging Technician - Given the Office of Budget Services' limited space available for filing, this position is extremely critical to assisting with the scanning and categorizing of historical data as it relates to budget.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (31,944 Rate) and \$57,102 (\$3,877 non-recurring)

\* Policy Unit: Senior Budget Analysts - The significant workload increase associated with the Circuit and County Court budget entities' shift to state funding as the result of Revision 7 has been caused not only because of the new appropriations, but because of the complexity of the trial courts. Two budget entities make up the trial courts: Circuit and County Courts. Since Revision 7, these courts can no longer be viewed in the aggregate: budget analysis at the trial court level, made up of twenty distinct and unique trial courts, is a necessity. This has resulted in further need for more complex, higher level of analysis. Historical background data at the circuit level as well as the study of trends for future needs are now required. This information must be provided in such a way that it can be utilized by policymakers to continue fine-tuning the funding models for the fourteen elements of the state courts system. The due process elements (court reporting, court interpreting and expert witnesses), for example, require a great deal of research and analysis due to the extremely volatile historical expenditure data. Workload in this same vein will continue to increase as performance measurements become more distinct and discrete for the trial courts, and additional analysis is required.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE						
SERVICES						3005230

The requested positions would be dedicated to meeting the increased planning, research and data analysis demands of providing complex and detailed data to judicial branch leadership and to executive, legislative and other external parties.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 3.0 FTE (173,068 Rate) and \$262,230 (\$11,631 non-recurring)

\* Operating Budget - Funds are requested in the Expenses category in the amount of \$15,000 to provide professional development and continued technology training for 6 FTE and \$2,000 for color printer supplies. Non-recurring OCO in the amount of \$20,000 is requested for a replacement copier and in the amount of \$3,000 to replace existing laptops. Additional Contracted Services funding of \$2,500 is requested for copier maintenance.

Budget Request: \$42,500 (\$23,000 non-recurring)

TOTAL BUDGET REQUEST: 20.0 FTE (912,443 Rate) and \$1,938,746 (\$338,540 non-recurring)

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2029 001	1.00	47,513		17,285	64,798	0.00	64,798
N2030 001	1.00	41,532		16,225	57,757	0.00	57,757
N2035 001	1.00	31,944		14,526	46,470	0.00	46,470
N2037 001	1.00	43,413		16,558	59,971	0.00	59,971
N2114 001	1.00	39,727		15,905	55,632	0.00	55,632

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - ADMINISTRATIVE				
SERVICES				3005230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N2118 001	1.00	43,413		16,558	59,971	0.00	59,971
N2119 001	1.00	45,395		16,910	62,305	0.00	62,305
N2121 001	1.00	31,944		14,526	46,470	0.00	46,470
6603 ACCOUNTANT II							
N2033 001	1.00	33,353		14,777	48,130	0.00	48,130
6604 ACCOUNTANT III							
N2034 001	1.00	36,385		15,313	51,698	0.00	51,698
6610 ACCOUNTANT IV							
N2036 001	1.00	39,727		15,905	55,632	0.00	55,632
6650 INTERNAL AUDITOR							
N2031 001	2.00	95,026		34,570	129,596	0.00	129,596
N2116 001	1.00	47,513		17,285	64,798	0.00	64,798
6760 SENIOR BUDGET ANALYST							
N2038 001	3.00	173,070		57,264	230,334	0.00	230,334
6820 PERSONNEL SERVICES SPECIALIST							
N2117 001	1.00	38,015		15,602	53,617	0.00	53,617
7110 COURT OPERATIONS CONSULTANT							
N2115 001	1.00	57,690		19,087	76,777	0.00	76,777
7115 SENIOR COURT OPERATIONS CONSULTANT							
N2120 001	1.00	66,783		20,699	87,482	0.00	87,482
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							744,386
2057 STATE COURTS REVENUE TF							507,052
							-----
	20.00	912,443		338,995	1,251,438		1,251,438
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - GENERAL				
COUNSEL/LEGAL				3005240
SALARY RATE				000000
SALARY RATE.....	73,628			
=====				
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	1.00	95,540		2057 1
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE		3,000		2057 1
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		25,385	3,877	2057 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		494		2057 1
=====				
TOTAL: NEEDS ASSESSMENT - GENERAL				3005240
COUNSEL/LEGAL				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		124,419	3,877	
TOTAL SALARY RATE.....	73,628			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Workload - The General Counsel's Office is comprised of one general counsel position, three senior attorney II positions, and one administrative assistant I position. Attorneys provide legal support for 15 of 23 Supreme Court/OSCA commissions, committees, task forces or work groups. While legal support responsibilities vary widely among court committees, an optimal staffing ratio of committees to attorneys appears to be in the range of 2 to 3 committees per attorney. Legal support for committees in some instances is limited and short-term.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - GENERAL						
COUNSEL/LEGAL						3005240

General Counsel's Office attorneys provide legal research, advice and counsel in the following subject areas: employment and personnel matters, procurement and contractual matters, review and drafting of legislation, constitutional issues, budget and fiscal matters, criminal law matters, civil law matters, public records and records retention, inspector general investigation legal support, garnishment actions, Americans with Disabilities Act Title I and Title II legal support, legal representation and defense of claims in actions brought against courts and court personnel, judicial and court employee ethics matters, and development and implementation of policies and procedures relating to the administration of the courts. Attorneys also prepare legal documents, including contracts and other agreements. Attorneys provide legal research, advice and counsel, prepare legal documents, and develop and implement policies and procedures for the chief justice, the Supreme Court, the Marshal's office, Clerk of Court, Library, Office of the State Courts Administrator, and appellate and trial courts.

The General Counsel's Office lost one general-revenue funded senior attorney II position in July 2008 when the position was moved to the Mediation and Arbitration Trust Fund as a trust-funded position serving the Dispute Resolution Center. Replacement of that position would facilitate full staffing of the General Counsel's Office to meet current and future workload needs. Attorney support for the Court Interpreter Certification Board, and legal assistance with other court interpreter legal issues and traffic legal issues has been somewhat limited due to the loss of the senior attorney II position.

Budget Request: 1.0 FTE (73,628 Rate) and \$106,172 (\$3,877 non-recurring)

2) Legal Assistance - The General Counsel's Office administrative assistant position primarily provides support for committee-related responsibilities of one senior attorney, and limited administrative support for two other attorney positions and the general counsel position. The General Counsel's Office in 2008 also lost funding used for temporary part-time (20-hours per week) legal assistance by a law student. The part-time assistance included review of legislation, additional committee support, tracking of Jimmy Ryce Act noncompliance matters, and maintenance of criminal law appellate decision research files. Ongoing part-time assistance by a law student intern or paralegal would facilitate full staffing of the General Counsel's Office. A part-time legal or paralegal assistant would relieve attorneys of technical tasks such as compilations of statutes or rules, simple legal research, and maintenance of electronic databases. Part-time legal or paralegal assistance could be accomplished by restoration of OPS funding. An OPS legal intern or paralegal also would restore administrative support previously available to General Counsel's Office attorneys by a 1 FTE personal secretary I position that was lost in 2008. The unit's administrative support needs are not entirely met by the existing full-time administrative assistant I position.

Budget Request: \$3,247 (recurring)

3) Operating Budget - Funding for attorney training in continually evolving subject areas such as employment law or technology-related contracts and agreements is needed. Funding for legal publications in subject areas such as employment law, Americans with Disabilities Act Title I and II, or technology-related contracts and agreements is needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - GENERAL				
COUNSEL/LEGAL				3005240

Budget Request: \$15,000 (recurring)

Expenses and Human Resource Services amounts for all positions, including OPS staffing, were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

TOTAL BUDGET REQUEST: 1.0 FTE (73,628 Rate) and \$124,419 (\$3,877 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
5030 SENIOR ATTORNEY II							
N2105 001	1.00	73,628		21,912	95,540	0.00	95,540
-----							
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							95,540
	1.00	73,628		21,912	95,540		95,540
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - COURT EDUCATION				3005250
SALARY RATE				000000
SALARY RATE.....	355,221			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
6.00				
COURT EDUCATION TRUST FUND-STATE	471,360			2146 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
COURT EDUCATION TRUST FUND-STATE	103,166			2146 1
	=====	=====	=====	
EXPENSES				040000
COURT EDUCATION TRUST FUND-STATE	341,813	23,262		2146 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
COURT EDUCATION TRUST FUND-STATE	10,000			2146 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COURT EDUCATION TRUST FUND-STATE	33,103			2146 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
COURT EDUCATION TRUST FUND-STATE	1,976			2146 1
	=====	=====	=====	
TOTAL: NEEDS ASSESSMENT - COURT EDUCATION				3005250
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	961,418	23,262		
TOTAL SALARY RATE.....	355,221			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT EDUCATION						3005250

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Distance Learning/Information Technology Support - A recurring increase in budget authority for one additional FTE is necessary to procure technical expertise in particular areas related to core education technologies and distance learning techniques. The addition of an FTE to focus on supporting educational technology and instructional systems design would allow for further utilization of online and other distance learning opportunities as well as further integration of various technologies into live courses. This would allow for the creation of on demand educational opportunities that can be employed as needed for general education on work-related topics as well as provide new and updated information on case law updates and procedural and policies changes. The integration of various technologies in educational courses, both in-person and distance learning, would, over time, provide a trend towards lower training costs, increased accessibility and application of training courses, and increased access for learners. Distance programming for judges and Florida court personnel cannot progress significantly without the additional assistance this requested position would provide.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (78,443 Rate) and \$111,841 (\$3,877 non-recurring)

2) Judicial Education Workload - In order to reasonably continue judicial education as a program of excellence, one additional full-time attorney is requested. This would enable the attorney currently devoted to education for circuit and county judges to be given responsibility for the entire county program with no circuit responsibilities. As well, this current attorney would have responsibility for the DUI training programs and possibly take on Judicial Ethics Advisory Committee (JEAC) responsibilities. The requested attorney position would insure that: civil and general interest tracks at circuit conference could again be separated to provide greater depth of programming and probate and senior judge tracks could again become viable; and Advanced Judicial Studies (AJS) courses could be more properly staffed.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (66,783 Rate) and \$98,114 (\$3,877 non-recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT EDUCATION						3005250

3) Audio Visual/Information Technology Support - A full-time "AV/IT technician" to be shared with the Office of Court Improvement (OCI) is requested. This position would allow the requested Distance Learning/IT position to focus more on distance learning and less on the mechanics of information technology. The AV/IT technician would allow both OCI and Court Education to have a dedicated AV person to be responsible for equipment, video-taping live courses, burning CD's and all other manner of assistance in the area of capturing information and making it available in other formats. This would also reduce costs of AV at live programs because, instead of having to contract for all AV services, there would be a dedicated staff person to perform a large portion of the AV tasks. At the smaller education programs, it would virtually eliminate AV costs (with the exception of some equipment rental).

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (45,864 Rate) and \$73,490 (\$3,877 non-recurring)

4) Education and Training for Other Court Personnel - In order to implement a comprehensive program of education and training for other court personnel, a Senior Attorney I position, to act as an instructional systems designer, and a Program Coordinator position are requested.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 2.0 FTE (114,296 Rate) and \$173,544 (\$7,754 non-recurring)

5) Operating Budget - Because budget authority has not kept pace with increases in hotel costs, travel costs, costs of printing and audio-visual, it is requested that the Expense category funding authority be increased by \$279,503 (a 15% increase over FY 09-10 Expense budget authority of \$1,863,355). In the past several years, there have been no increases to Expense authority while expenditures have increased due to new judges and increased operating costs.

Other Personal Services recurring budget authority in the amount of \$103,166 is requested for the purpose of hiring temporary part-time personnel with distance learning skills, including web-based applications.

Recurring budget authority in the amount of \$33,103 is requested in the Contracted Services category. This would allow a modest amount to be used for extraordinary contractual services, such as educational consultants for various projects. It

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
NEEDS ASSESSMENT - COURT EDUCATION						3005250

would also ensure that Publications and the conference events have sufficient contractual services dollars.

In the Other Capital Outlay category, increased recurring budget authority in the amount of \$10,000 is requested to replace aging equipment and to purchase new equipment, especially in support of Distance Learning and AV.

Human Resource Services amounts for OPS staffing were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions.

Budget Request: \$426,266 (recurring)

6) Internal Training Coordinator - A full-time Training Coordinator for the Office of the State Courts Administrator (OSCA) is requested for education and training for OSCA staff. Management courses, budgeting courses, writing courses, and courses devoted to enhanced computer skills need to be offered and coordinated.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (49,835 Rate) and \$78,163 (\$3,877 non-recurring)

TOTAL BUDGET REQUEST: 6.0 FTE (355,221 Rate) and \$961,418 (\$23,262 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2045 001	1.00	78,443		22,766	101,209	0.00	101,209
N2047 001	1.00	45,864		16,994	62,858	0.00	62,858
N2050 001	1.00	49,835		17,696	67,531	0.00	67,531
5020 SENIOR ATTORNEY I							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT EDUCATION						3005250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
N2046 001	1.00	66,783		20,699	87,482	0.00	87,482
N2048 001	1.00	66,783		20,699	87,482	0.00	87,482
7900 PROGRAM COORDINATOR							
N2049 001	1.00	47,513		17,285	64,798	0.00	64,798
TOTALS FOR ISSUE BY FUND							
2146 COURT EDUCATION TRUST FUND							471,360
	6.00	355,221		116,139	471,360		471,360

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NEEDS ASSESSMENT - DISPUTE							
RESOLUTION CENTER							3005260
SALARY RATE							000000
SALARY RATE.....	69,699						
SALARIES AND BENEFITS							
	1.50						010000
MEDIATION/ARBITRATION TF -STATE		95,349					2213 1
EXPENSES							
							040000
MEDIATION/ARBITRATION TF -STATE		20,770	7,754				2213 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - DISPUTE				
RESOLUTION CENTER				3005260
OPERATING CAPITAL OUTLAY				060000
MEDIATION/ARBITRATION TF -STATE	2,650	2,650		2213 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDIATION/ARBITRATION TF -STATE	494			2213 1
=====				
TOTAL: NEEDS ASSESSMENT - DISPUTE				3005260
RESOLUTION CENTER				
TOTAL POSITIONS.....	1.50			
TOTAL ISSUE.....		119,263	10,404	
TOTAL SALARY RATE.....	69,699			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Operating Budget - Non-recurring funds are requested in the Operating Capital Outlay category to provide for the replacement of two existing laptops.

Budget Request: \$2,650 (non-recurring)

2) Senior Court Analyst II - This position is requested to assist with the increased workload associated with the following events:

- \* Increase in the number of certified mediators which impacts all aspects of the certification and renewal process, requests for information, and requests for advisory ethics opinions;
- \* Alternative Dispute Resolution Committee poised to recommend to the Supreme Court to add appellate mediator certification;
- \* Increase in the number and complexity of grievances filed and good moral character reviews processed;
- \* Increased number of alternative dispute resolution programs in the trial courts which results in increased technical assistance needs;
- \* Development of comprehensive spectrum of alternative dispute resolution processes; and
- \* Increase in the number of certified training providers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - DISPUTE						
RESOLUTION CENTER						3005260

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (49,835 Rate) and \$78,163 (\$3,877 non-recurring)

3) Web Support Specialist This position would be responsible for the development and maintenance of the Alternative Dispute Resolution public education website and provide dedicated intranet support, internet support, and "508 Compliance" development and support.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: .5 FTE (19,864 Rate) and \$38,450 (\$3,877 non-recurring)

TOTAL BUDGET REQUEST: 1.5 FTE (69,699 Rate) and \$119,263 (\$10,404 non-recurring)

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2052 001	0.50	19,864		7,954	27,818	0.00	27,818
7105 SENIOR COURT ANALYST II							
N2051 001	1.00	49,835		17,696	67,531	0.00	67,531



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - COURT				
INTERPRETER CERTIFICATION AND				
REGULATION PROGRAM				3005270

In addition to the aforementioned, continuing education will be phased in and required for certified court interpreters during the second certification renewal cycle in FY 2010-11 and FY 2011-12. Accordingly, an annual court interpreter's conference will be instituted in order to help certified court interpreters maintain their certification status, and afford other foreign language interpreters (duly qualified and others) working in the Florida State Courts System an opportunity to enhance their professional skills set.

As a result of the increased activities, additional budget authority in the Expenses category is requested.

BUDGET REQUEST TOTAL: \$10,000 (recurring)

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CERTIFICATION OF ADDITIONAL				
JUDGESHIPS				3009310
SPECIAL CATEGORIES				100000
FL CASES SO 2ND REPORTER				102702
GENERAL REVENUE FUND	-STATE	112,200		1000 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Certification of Additional Judgeships: This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2010-11. 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 2009-10, which was not funded during the 2009 Legislative Session. Costs are calculated at \$1,650 per judge.

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

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.

Total Budget Request: \$112,200 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STATISTICAL ANALYSIS SOFTWARE				36251C0
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
	-STATE	17,382		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Statistical Analysis Software (SAS) License Renewal - The Research and Data sub-unit uses the SAS package for all of its court related research and analytical needs. Court Services provides a variety of research and analysis products to the Supreme Court, Trial Courts, OSCA, the Legislature and external government and news organizations. The maintenance agreement provides for critical software updates and improvements that enhance the usability and effectiveness of the software. This includes updates designed to improve interoperability with the Microsoft VISTA operating system. SAS, Inc. is the world leader in statistical software and is the primary research and analysis tool for many state agencies in Florida including the Florida Legislature, the Department of Corrections and the Executive Office of the Governor. Thus, SAS provides the court system with a medium for data interchange with these external agencies.

The SAS annual maintenance agreement is an established and recurring expense that was anticipated at the time of software purchase. The fees have been increasing by approximately 9% each year since 2000. Previously, the cost of this maintenance has been paid out of expense funds within Court Services. However, in recent years, the magnitude of the cost has consumed a significant portion of the expense budget and paying these costs out of the unit's standard budget allocation is reducing the ability to perform other necessary functions such as auditing, analysis, or material support.

Failure to renew this agreement would prevent Court Services from maintaining the SAS software in the most up-to-date status. Since this software forms the core of our research and data function, failure to maintain an up-to-date system could impact Court Services ability to perform its data functions. Additionally, since maintenance costs are cumulative, failure to pay the maintenance fee for one year due to lack of funds only postpones the payment to the following period. Thus, we would have to pay for two years of maintenance at the higher rate of the later year.

BUDGET REQUEST TOTAL: \$17,382 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NEEDS ASSESSMENT - INFORMATION				
SYSTEM SERVICES				36290C0
SALARY RATE				000000
SALARY RATE.....	531,658			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	320,363			1000 1
STATE COURTS REVENUE TF -STATE	385,297			2057 1
	-----	-----	-----	
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	705,660			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	41,540	15,508		1000 1
STATE COURTS REVENUE TF -STATE	51,925	19,385		2057 1
	-----	-----	-----	
TOTAL APPRO.....	93,465	34,893		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	988			1000 1
STATE COURTS REVENUE TF -STATE	1,235			2057 1
	-----	-----	-----	
TOTAL APPRO.....	2,223			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	4,843,776	3,588,776		1000 1
	=====	=====	=====	
TOTAL: NEEDS ASSESSMENT - INFORMATION				36290C0
SYSTEM SERVICES				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	5,645,124	3,623,669		
TOTAL SALARY RATE.....	531,658			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
NEEDS ASSESSMENT - INFORMATION						
SYSTEM SERVICES						36290C0
*****						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

1. Appellate Court Case Management System - There is a critical need to replace the current Appellate Court Case Management System (CMS), which was created in-house over 10 years ago. Funding of 4 million dollars is requested to acquire a CMS solution to support the needs of the Supreme Court and the District Courts of Appeal. Additional funding of \$50,000 is requested to obtain consulting services in support of the existing system in the interim period until the acquisition of the new system is finalized. First year funding in the amount of \$4,050,000, including recurring funding in the amount of \$800,000 for annual software maintenance, is requested. There will be a need for two FTE to support the requirements of this CMS initiative: one Information Systems Consultant I and one Information Systems Consultant II.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 2.0 FTE (126,297 Rate) and \$4,237,672 (\$3,257,754 non-recurring)

2) Judicial Inquiry System Refresh - There is a critical need to refresh the server infrastructure that supports OSCA's Judicial Inquiry System (JIS), which was implemented in 2005 at the direction of the legislature and approval of the Governor, in support of the Jessica Lunsford Act. One time funding of \$193,776 is requested to replace 24 servers. The purchase price will include 4 year maintenance which will eliminate the need for recurring funding for maintenance for the next four years.

Budget Request: \$193,776 (non-recurring)

3) Disaster Recovery and Security - At the present time the OSCA has identified a critical need for one FTE classified as an Information Security Manager (pay grade 114) to oversee the area of disaster recovery and security for the Supreme Court, district courts of appeal and Office of the State Courts Administrator (OSCA). The Information Security Manager will serve as the Judicial Branch Information Security Officer (ISO) and participate as the branch representative with the ISOs of the other branches of government and organizations. This level of position is defined in Florida Statute 282.318; Security of data and information technology resources and responsibility and accountability for assuring an adequate level of security for all data and information technology resources of each agency and, to carry out this responsibility, shall at a minimum:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
NEEDS ASSESSMENT - INFORMATION						
SYSTEM SERVICES						36290C0

- \* Designate an information security manager who shall administer the security program of each agency for its data and information technology resources;
- \* Conduct and update every 3 years, a comprehensive risk analysis to determine the security threats to the data, information, and information technology resources of the agency;
- \* Develop, and periodically update, written internal policies and procedures when an information security incident occurs or data is compromised;
- \* Implement appropriate cost-effective safeguards to reduce, eliminate, or recover from the identified risks to the data and information technology resources of each agency; and
- \* Ensure that periodic internal audits and evaluations of each security program for the data and information technology resources of the agency are conducted.

Additionally, the position will manage the current OSCA security staff; oversee the development of the branch security program and disaster recovery plan; direct the development of security policies and monitor compliance; and direct all other IT security initiatives for the branch in support of both the appellate and trial courts statewide.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (82,365 Rate) and \$116,457 (\$3,877 non-recurring)

4) Data Base Administration and SharePoint Activities Support - To sufficiently support the Data Base Administration and Sharepoint activities there is a need to acquire the following tools: Sharepoint External Connector estimated at \$50,000, and Enterprise Content Management (ECM) estimated at \$50,000. There is a requirement to purchase additional hardware in support of SharePoint backup and recovery estimated at \$25,000. There is also a requirement for funding to support consulting services for this area which is estimated at \$50,000. Recurring funding for this \$175,000 request is \$30,000 for annual software maintenance.

Budget Request: \$175,000 (\$145,000 non-recurring)

5) Equipment Refresh - There is a critical need to acquire recurring annual funding to support a refresh cycle for equipment that is currently not covered under the State Courts System's five-year refresh cycle using base budget funding. The current refresh cycle provides replacement of the appellate courts' and OSCA's desktop workstations, printer infrastructure and server infrastructure over a five-year period. Recurring funding of \$300,000 is requested to enable the courts to rotate a refresh cycle that will provide for the replacement of end-of-life equipment that supports statewide video conferencing, streaming video of oral arguments, network routers and switches, servers that support

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
NEEDS ASSESSMENT - INFORMATION						
SYSTEM SERVICES						36290C0

critical e-mail and web services, the State Courts System's Storage Area Network (SAN) solution and any other additional equipment that has been acquired in support of the appellate courts and the OSCA.

Budget Request: \$300,000 (recurring)

6) Technical Staff Training - There is a critical need to acquire on-going funding to support technical staff training. This funding will be used to enable staff to stay abreast of continually changing technical requirements, as well as technical activities, related to the Americans with Disabilities Act and the statutorily mandated 508 compliance. Recurring funding of \$50,000 is requested for this issue.

Budget Request: \$50,000 (recurring)

7) Microsoft's Premier Support - There is a need to increase funding for the courts acquisition of Microsoft's Premier Support consulting services in support of the statewide operations activities for the appellate courts and OSCA. Recurring funding of \$75,000 is requested for this issue.

Budget Request: \$75,000 (recurring)

8) Workload Support - There is a need for one Administrative Assistant II FTE position to maintain the ongoing increased workload in support of the ISS Director (State Courts Information Officer) and the 30 professional staff members of the Division. During the 2003 budget shortfall, the Division lost an Administrative Secretary I position. Based on the increased workload over the past 6 years the need for this administrative position is critical.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 1.0 FTE (33,353 Rate) and \$58,762 (\$3,877 non-recurring)

9) Governance - The Judicial Branch Governance process is confronted with very important and complex technology issues ranging from electronic filing to electronic access. The Branch already has a set of standards (authorized by Supreme Court Administrative Order) to insure that all of the courts are consistent in their use of technology. This is not an easy task when you consider the dynamics that the courts have to deal with to implement these initiatives by consensus, committees, workgroups, and with no real model (even nationwide) elsewhere to use as a standard.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
NEEDS ASSESSMENT - INFORMATION						
SYSTEM SERVICES						36290C0

The Judicial Branch has elected judges who are in charge of the technology committees and workgroups. The 20 Circuit Courts each have a chief judge with direct and independent oversight for their local technical initiatives. The Courts have to work closely with the Clerks of Court (who are also elected officials), County Commissioners, Public Defenders, State Attorneys, local Law Enforcement, etc. The multi-county Circuits have to deal with each and every county and their associated elected officials, who each have their own funding and technology requirements. Extrapolating this to a statewide level, the involvement between court stakeholders becomes more complex. The need to manage and communicate increases with each and every submission from the counties to use technology to enhance their business processes (especially in time of budget cuts where most are looking at technology to increase efficiencies), since these changes impact the court environment.

PLANNED APPROACH

In order to enable the Office of the State Courts Administrator's Information Systems Services Division to meet current workload obligations in support of the Supreme Court, District Courts of Appeal, and statewide services in support of the trial courts, additional staff resources are needed. The following outlines the ongoing need for additional FTE:

PROJECT MANAGEMENT/PLANNING/GOVERNANCE SUPPORT

There is a need for five FTE in support of these activities: 1 Information Resource Management Consultant (pay grade 110); 2 Systems Project Consultant II (pay grade 108); 1 Systems Project Consultant I (pay grade 105) and 1 Information Systems Analyst (pay grade 102). The duties for the positions include the preparation of various high level documents including feasibility studies, strategic plans, operational plans, Professional Services Agreements and other types of consultant contracts. Other responsibilities to be assigned include project management activities such as: pre-project analysis work; monitoring project deliverables to ensure quality and timeliness; development and preparation of management reports; management of the financial and legal aspects of the project; coordination of Joint Application Development (JAD) sessions; establishment of project teams and coordination of meetings with both court and state entities; providing system demonstrations, training requirements; and other miscellaneous project related duties.

The workload of the Commission and Committees are generally directed by Supreme Court administrative orders and cover subject matters such as electronic access to court records/information, electronic filing, technical standards, security issues, public access, legal research, statutory mandates related to technology, etc. The responsibilities for these 5 requested FTE are:

- \* Directly support the coordination and review of the trial court strategic plans and annual operational plans to ensure compliance with the administrative order directives and the development of status reports/summaries.
- \* Support the Florida Courts Technology Commission (FCTC) and also serve as staff support for various high level projects under the direction of the Supreme Court's technology governance structure.
- \* Support for the Electronic Filing Committee and the Electronic Access Committee and the various workgroups that they establish.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NEEDS ASSESSMENT - INFORMATION				
SYSTEM SERVICES				36290C0

\* Support of ADA and 508 compliance in all technology initiatives directed by the committees and commissions.

BENEFITS TO BE ACHIEVED

The Judicial Branch needs to be pro-active and have controls and processes in place to insure the integrity of the courts environment and records. The Courts as well as the Clerks, PD, and SA are moving into new areas where technology will play a larger role and the courts need to be in a position to provide guidance in these areas.

The funding needed to facilitate an effective Governance Structure process would include sufficient staff to insure there are proper controls as the Court moves into various new areas of technology (e-Filing, e-Access, Workflow, data sharing, data mining, redacting of confidential information, ADA/508 compliance, etc.). Most, if not all, of this "push" for new technology comes from stakeholders: Clerks, Florida BAR, Judges, etc. As stated previously, the Clerks of Court are requesting the use of technology to become more efficient, but the Court needs to insure the integrity of the record and insure that there is accessibility and consistency statewide.

It is critical that the Judicial Branch has an effective governance support structure in place for court technology initiatives. The legislature has acknowledged the need for effective governance in the Executive Branch with the creation of the new agency, Agency for Enterprise Information Technology (AEIT). Courts are aware that there have been problems in the private and public sectors with technology initiatives and that substantial amounts of funding have been spent with little to no return on technology projects. Also, in most cases, these projects did not tie into the strategic direction of the business or governmental agency. These "lessons learned" are important and the funding requested will help the Judicial Branch to avoid encountering major problems, particularly in the areas noted above.

If this issue is not funded, the Judicial Branch will have insufficient technology staff resources to oversee and facilitate the court in the transition from paper and manual processes to electronic records and integrated case management. The impact would also be felt by the other stakeholders that are requesting to use technology for cost containment and/or to improve efficiencies. These stakeholders include Clerks of Court, attorneys, and the general public.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Budget Request: 5.0 FTE (289,643 rate) and \$438,457 (\$19,385 non-recurring)

TOTAL BUDGET REQUEST: 9.0 FTE (531,658 Rate) and \$5,645,124 (\$3,623,669 non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NEEDS ASSESSMENT - INFORMATION				
SYSTEM SERVICES				36290C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2043 001	1.00	82,365		23,460	105,825	0.00	105,825
N2101 001	2.00	122,924		39,513	162,437	0.00	162,437
4040 INFORMATION SYSTEMS CONSULTANT I							
N2041 001	1.00	58,535		19,238	77,773	0.00	77,773
4045 INFORMATION SYSTEMS CONSULTANT II							
N2042 001	1.00	67,762		20,873	88,635	0.00	88,635
4060 SYSTEMS PROJECT CONSULTANT							
N2103 001	1.00	53,093		18,274	71,367	0.00	71,367
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N2100 001	1.00	67,762		20,873	88,635	0.00	88,635
4105 INFORMATION SYSTEMS ANALYST							
N2104 001	1.00	45,864		16,994	62,858	0.00	62,858
6332 ADMINISTRATIVE ASSISTANT II							
N2044 001	1.00	33,353		14,777	48,130	0.00	48,130
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TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							320,363
2057 STATE COURTS REVENUE TF							385,297
	9.00	531,658		174,002	705,660		705,660
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
NEEDS ASSESSMENT - INSPECTOR GENERAL				4B01100
SALARY RATE				000000
SALARY RATE.....	47,513			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	64,798		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		30,985	3,877	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		247		1000 1
=====				
TOTAL: NEEDS ASSESSMENT - INSPECTOR GENERAL				4B01100
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		96,030	3,877	
TOTAL SALARY RATE.....	47,513			
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Per Chapter 20.055, Florida Statutes, the Inspector General is responsible for conducting and/or supervising audits, investigations and management reviews relating to the programs and operations of the State Courts System. The Inspector General is also charged with conducting or overseeing other activities that promote economy and efficiency in the administration of State Courts System programs and operations, or that prevent and detect fraud and abuse in its programs and operations. With regard to carrying out the investigative duties and responsibilities, Chapter 20.055 stipulates that the Inspector General shall initiate, conduct, supervise, and coordinate investigations designed to detect, deter, prevent, and eradicate fraud, waste, mismanagement, misconduct, and other abuses in state government.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
ENHANCED ACCOUNTABILITY OF STATE RESOURCES						4B00000
NEEDS ASSESSMENT - INSPECTOR GENERAL						4B01100

Based on the current staffing level, the goal of the Office of the Inspector General is to audit each judicial circuit every four years (approximately 5 circuits per year) and each District Court of Appeal every five years (approximately 1 district per year). Additionally, audits and reviews of the Office of the State Courts Administrator programs and offices are conducted as needed.

A survey of Inspector General Offices for Florida executive branch agencies was conducted three years ago. For agencies comparable in size with the State Courts System, it was determined that the average staff size was seven. An additional audit position is requested to provide more ideal audit coverage for the State Courts System. This would allow the audit of judicial circuits once every three years, instead of the current 4 years. The staff size (4 positions) would still be well below the average for the executive branch agencies (7 positions).

Additionally, an increase in operating budget of \$20,600 is requested to bring Expenses back to Fiscal Year 2007-08 funding level.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

BUDGET REQUEST TOTAL: 1.0 FTE (47,513 Rate) and \$96,030 (\$3,877 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
6650 INTERNAL AUDITOR							
N2006 001	1.00	47,513		17,285	64,798	0.00	64,798

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ENHANCED ACCOUNTABILITY OF STATE RESOURCES				4B00000
NEEDS ASSESSMENT - INSPECTOR GENERAL				4B01100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,798
	1.00	47,513		17,285	64,798		64,798

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COMPENSATION ISSUES		4400000
JUDICIAL BRANCH PAY PLAN		4400A10
SALARY RATE		000000
SALARY RATE.....	1,270,262	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	1,079,323	1000 1
COURT EDUCATION TRUST FUND-STATE	171,812	2146 1
MEDIATION/ARBITRATION TF -STATE	80,050	2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	155,305	2261 3
OPERATING TRUST FUND -STATE	8,829	2510 1
TOTAL APPRO.....	1,495,319	
=====		
TOTAL: JUDICIAL BRANCH PAY PLAN		4400A10
TOTAL ISSUE.....	1,495,319	
TOTAL SALARY RATE.....	1,270,262	
=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL BRANCH PAY PLAN						4400A10

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Implementation of Classification and Pay Study for Existing State Courts System Employees and FY 10-11 Requested FTE:  
 The Supreme Court requests pay increases for State Courts System employees as guided by the findings and recommendations of an independent study of the State Courts System (SCS) classification and pay system.

Chapter 25.382 (3), Florida Statutes, states that "the manner of selection of employees, the determination of qualifications and compensation, and the establishment of policies relating to the work of such employees, including hours of work, leave, and other matters, shall be determined by rule of the Supreme Court as provided in s, 2 (a), Article V of the State Constitution." In accordance with this statute, Section 6.01, of the Florida State Courts System Personnel Regulations states that the "Supreme Court shall establish and maintain a uniform classification plan applicable to the designated positions in the State Courts System, and shall be responsible for the overall coordination, review, and maintenance of the plan ." To assure compliance with this SCS regulation, Section 6.03, 2.C., states that the Office of the State Courts Administrator has the responsibility for "conducting periodic studies and surveys to assure that the classification plan is maintained on a current basis ."

In compliance with these statutory and rule requirements, an independent study of the State Courts System's classification and pay system was conducted by Management Advisory Group, Inc. from June 2005 through December 2005, and updated by the Office of the State Courts Administrator (OSCA) in July 2009 with current salary data. This was the first systematic, branch-wide classification and pay study undertaken by the SCS since 1990. Problems that made this study necessary include difficulty recruiting well qualified applicants, large pay discrepancies between court employees on the state payroll and county paid court employees which became evident during the implementation of Revision 7, pay levels that are not competitive with local and state governments, and the loss of experienced employees to other government entities to perform similar work at higher pay.

The current economic recession has affected all employment sectors. In the SCS, we had to give up over 300 positions and lay off 149 employees. Other employees were demoted or switched to part-time employment, or absorbed more work without additional compensation. In addition, a hiring freeze was implemented for nearly two years in order to meet payroll. Salary management practices are currently in place, which hold positions vacant for various periods of time, to continue our ability to meet payroll obligations. With the internal inequities that occurred during the financial crisis and as we once again begin facing the same issues as prior to the recession, e.g., lack of competitive starting salaries, this request is that much more critical.

Based on a salary survey and analyses of State Courts System job questionnaires, the consultants determined that SCS pay was more than 13% behind the pay levels for comparable positions in state and local governments and the private sector. This gap is even greater with regard to local government and the private sector as no state increases have been applied since October 2006. Specific findings in the 2005 study showed that 1,667 SCS employees (54.7%) were paid below the proposed minimum salaries, 2,260 SCS employees (74%) were paid below the market salary as determined by the salary

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL BRANCH PAY PLAN						4400A10

survey, and 1,290 SCS employees (42%) were paid 10% or less above the current SCS minimum salary.

The consultants recommended that the SCS request funding to raise salaries of employees who are under the proposed minimum salary to the proposed minimum for each class and to raise salaries of employees with ten or more years of in class service to the market value. Employees with less than ten years of service in their present classification would receive a prorated increase of 10% of the amount needed to bring them to the market salary per year of time in class. Employees who are currently above the proposed market salary of their class would not receive any increase.

The vision of the Florida Judicial Branch asserts that "Justice in Florida will be accessible, fair, effective, responsive, and accountable." To achieve this vision, the Operational Plan for the Florida Judicial Branch mandates that the courts must have the ability to "recruit and retain a highly qualified, diverse, and skilled workforce by securing competitive compensation and benefits for court system personnel." Funding of this request is an essential element for realizing this vision.

Please see companion issue #4400A10 in budget entity 22010100, program component 1501.00.00.00; budget entity 22100600, program component 1501.00.00.00; budget entity 22300100, program component 1201.00.00.00; budget entity 22300100, program component 1501.00.00.00; budget entity 22300200, program component 1501.00.00.00; and, budget entity 22350100, program component 1601.00.00.00.

Existing State Courts System Employees  
 Budget Request: 945,154 rate; \$1,112,611 (recurring)

FY 2010 2011 Legislative Budget Request New Employees:  
 Budget Request: 325,108 rate; \$382,708 (recurring)

Total Budget Request: 1,270,262 rate; \$1,495,319 (recurring)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
JUDICIAL BRANCH PAY PLAN						4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R2000 001	0.00	627,149		111,115	738,264	0.00	738,264
R2001 001	0.00	116,329		20,610	136,939	0.00	136,939
R2002 001	0.00	62,246		11,028	73,274	0.00	73,274
R2003 001	0.00	131,930		23,375	155,305	0.00	155,305
R2004 001	0.00	7,500		1,329	8,829	0.00	8,829
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							738,264
2146 COURT EDUCATION TRUST FUND							136,939
2213 MEDIATION/ARBITRATION TF							73,274
2261 FEDERAL GRANTS TRUST FUND							155,305
2510 OPERATING TRUST FUND							8,829
	0.00	945,154		167,457	1,112,611		1,112,611

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
R2100 001	0.00	289,727		51,332	341,059	0.00	341,059
R2101 001	0.00	29,625		5,248	34,873	0.00	34,873
R2102 001	0.00	5,756		1,020	6,776	0.00	6,776

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							341,059
2146 COURT EDUCATION TRUST FUND							34,873
2213 MEDIATION/ARBITRATION TF							6,776
	0.00	325,108		57,600	382,708		382,708

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FULL FUNDING OF SALARY BUDGET	4401A60	
SALARIES AND BENEFITS	010000	
STATE COURTS REVENUE TF -STATE	232,193	2057 1
COURT EDUCATION TRUST FUND-STATE	49,977	2146 1
MEDIATION/ARBITRATION TF -STATE	65,039	2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	32,745	2261 3
OPERATING TRUST FUND -STATE	5,488	2510 1
TOTAL APPRO.....	385,442	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Full Funding of Salary Budget: The salary budgets of State Court System budget entities are insufficient to cover the Salaries and Benefits of existing employees. Reductions in the salary budget over and above reductions in FTE and rate have caused critical shortages in this regard. Salary management practices to mitigate this shortfall have had an increasingly negative impact on the operations of the State Courts System. These practices have included hard hiring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
COMPENSATION ISSUES				4400000
FULL FUNDING OF SALARY BUDGET				4401A60

freezes for many positions over extended periods of time and varying periods of hiring freezes for even the most critical positions, such as those that provide due process services and legal support for the judiciary. Qualitative survey data indicate that the loss of case management resources, law clerks, general magistrates and court reporting resources most greatly contribute to the delays in case processing.

Total Budget Request: \$385,442 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							232,193
2146 COURT EDUCATION TRUST FUND							49,977
2213 MEDIATION/ARBITRATION TF							65,039
2261 FEDERAL GRANTS TRUST FUND							32,745
2510 OPERATING TRUST FUND							5,488
							-----
							385,442
							=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,087,839		4,035,241				1000
TRUST FUNDS	24,401,137		156,960				2000
							-----
TOTAL POSITIONS.....	247.00						
TOTAL PROG COMP.....	35,488,976		4,192,201				
TOTAL SALARY RATE.....	13,605,592						=====

	COL A03	COL A04	COL A05				
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
	FY 2010-11	FY 2010-11	FY 2010-11				
	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							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DUE PROC CONTINGENCY FUND							105410
	22.00						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,288,294			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,621,798			1000 1
STATE COURTS REVENUE TF -STATE	21,911,270			2057 1
OPERATING TRUST FUND -STATE	1,849,261			2510 1
TOTAL POSITIONS.....	436.00			
TOTAL APPRO.....	36,382,329			
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE	121,733			2057 1
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	1,813,685			2057 1
OPERATING TRUST FUND -STATE	95,198			2510 1
TOTAL APPRO.....	1,908,883			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	90,364			2057 1
OPERATING TRUST FUND -STATE	27,000			2510 1
TOTAL APPRO.....	117,364			
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
STATE COURTS REVENUE TF -STATE	51,790			2057 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE		561,429		2057 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		106,019		1000 1
DCA LAW LIBRARY				103732
STATE COURTS REVENUE TF -STATE		204,797		2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		17,310		1000 1
STATE COURTS REVENUE TF -STATE		93,447		2057 1
OPERATING TRUST FUND -STATE		2,480		2510 1
TOTAL APPRO.....		113,237		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF -STATE		171,100		2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	436.00			
TOTAL ISSUE.....	39,738,681			
TOTAL SALARY RATE.....	28,288,294			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		32,035-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,367		1000 1
STATE COURTS REVENUE TF -STATE		21,472		2057 1
OPERATING TRUST FUND -STATE		1,811		2510 1
TOTAL APPRO.....		35,650		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE		62,363		2057 1

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #2201 10, EOG # B7029 was approved in FY 2009-10 to transfer \$62,363 from the Other Personal Services category to the Contracted Services category within the Court Operations - Appellate Courts budget entity within the State Courts Revenue Trust Fund.

The Second District Court of Appeal provides security by paying multiple off-duty Sheriff's deputies an hourly rate, pursuant to a service contract. Historically, these payments were processed as Other Personal Services payments. It has been determined that the more appropriate budget category for these payments is the Contracted Services category. This budget amendment is necessary to transfer the Other Personal Services security funds to the correct budget category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010

Please see companion issue #160F020, also in budget entity 22100600 and program component 1501.00.00.00

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5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE		62,363-		2057 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #2201 10, EOG # B7029 was approved in FY 2009-10 to transfer \$62,363 from the Other Personal Services category to the Contracted Services category within the Court Operations - Appellate Courts budget entity within the State Courts Revenue Trust Fund.

The Second District Court of Appeal provides security by paying multiple off-duty Sheriff's deputies an hourly rate, pursuant to a service contract. Historically, these payments were processed as Other Personal Services payments. It has been determined that the more appropriate budget category for these payments is the Contracted Services category. This budget amendment is necessary to transfer the Other Personal Services security funds to the correct budget category.

Please see companion issue #160F010, also in budget entity 22100600 and program component 1501.00.00.00

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
LIFE SAFETY ISSUES REMEDIATION				2403160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000	100,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Third District Court of Appeal, Life Safety Issues Remediation - A placeholder in the amount of \$100,000 is requested in non-recurring Contracted Services funding in order to correct life safety issues. In a visit to the Third District Court of Appeal during construction, the State Fire Marshal noted several deficiencies which must be corrected in order to bring the building up to code. The deficiencies include missing emergency exit lighting and exit signs, a store front which does not include panic hardware, an inability for all doors on the first floor to release through the fire alarm, and penetrations in compromised fire walls.

BUDGET REQUEST TOTAL: \$100,000 (non-recurring)

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CARPET REPLACEMENT AND INTERIOR PAINTING  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

2403170  
 100000  
 100777

GENERAL REVENUE FUND -STATE	30,000	30,000		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fourth District Court of Appeal, Carpet Replacement and Interior Painting - Non-recurring Contracted Service funding in the amount of \$30,000 is requested for a two part project for internal maintenance and improvements to the court facility. Funding is requested to replace carpeting in the lobby, lawyers lounge, and library. The carpet was installed in 1978. It shows extensive signs of wear. These are public areas and subject to high traffic. The replacement state contract carpet is Leadership in Energy and Environmental Design (LEED) certified, absent any formalin in its manufacture, and is environmentally sound. Failure to fund this issue will result in continued deterioration of the existing carpet. The carpet has far exceeded the anticipated usefulness of the carpet as specified by the manufacturer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
CARPET REPLACEMENT AND INTERIOR				
PAINTING				2403170

Full interior painting of the court has not occurred in more than 25 years. Some areas have original structure paint from 1970. The interior requires paint to maintain the integrity of the walls, permit cleaning, and maintain an acceptable appearance. Proper light reflection and maintenance aid in employee productivity. Failure to fund this issue will result in continued deterioration of the walls both in appearance and ability to maintain. Original paint specifications were not expected to function for the extended time period it has been in place in the building.

BUDGET REQUEST TOTAL: \$30,000 (non-recurring)

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,835			1000 1
STATE COURTS REVENUE TF -STATE	107,360			2057 1
OPERATING TRUST FUND -STATE	9,055			2510 1
TOTAL APPRO.....	178,250			
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT - JUDICIAL PROCESSING OF CASES				3005110
SALARY RATE				000000
SALARY RATE.....	847,049			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	112,684			1000 1
STATE COURTS REVENUE TF -STATE	1,560,358			2057 1
TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	1,673,042			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				3005110
- JUDICIAL PROCESSING OF CASES				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	20,770	7,754		1000 1
STATE COURTS REVENUE TF -STATE	228,470	85,294		2057 1
TOTAL APPRO.....	249,240	93,048		
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	12,260			1000 1
=====				
DCA LAW LIBRARY				103732
GENERAL REVENUE FUND -STATE	545,203			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	494			1000 1
STATE COURTS REVENUE TF -STATE	5,434			2057 1
TOTAL APPRO.....	5,928			
=====				
TOTAL: NEEDS ASSESSMENT - APPELLATE COURT				3005110
- JUDICIAL PROCESSING OF CASES				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	2,485,673	93,048		
TOTAL SALARY RATE.....	847,049			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) Law Clerks: The court system has conducted a FY 2010-11 needs assessment 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 districts. The law clerks and central staff attorneys element has been identified through this needs assessment as requiring

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - APPELLATE COURT						
- JUDICIAL PROCESSING OF CASES						3005110

additional funding for FY 2010-11.

Law clerks ("judicial clerks" or "elbow clerks") are the two research attorneys assigned to, and hired by, each appellate judge. The funding methodology for this element is based on a ratio of two law clerks per judge. This ratio has proven efficient over the course of many years; it is equitable among districts and the judges within a district; and it parallels the "partner and two associate" team typical in private law firms.

Central staff attorneys are specialists in particular types of cases, such as: post-conviction criminal cases, petitions for special writs and for habeas corpus, and worker's compensation appeals. Special tasks can be performed by these attorneys to "work up" a case for more efficient processing by the panel of judges assigned to the case. In post-conviction cases, for example, it is often important for the central staff attorneys to review prior applications by the same defendant, the records and rulings in those prior cases, and the accuracy of representations made by the defendant and the State in the parties' submissions.

It is of critical importance that state courts strive to provide the most reliable and consistent level of judicial support services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology, an additional 13.0 FTE are requested for FY 2010-11 Legislative Budget Request. However, due to available unfunded FTE, no FTE are requested for this issue. Further, due to available rate, rate is being requested for only 7.0 FTE and salaries and benefits are requested for all 13.0 FTE.

If additional positions are not funded, judicial processing will suffer, case processing could be delayed and the overall access to justice for Florida's citizens could be hindered.

Budget Request: 458,976 Rate: \$1,256,891 (\$50,401 non-recurring)

2) Central Staff Support: The court system has conducted a FY 2010-11 needs assessment 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 districts. The central staff support element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

The funding methodology is based on a ratio of one support position per every three attorneys. This ratio is the same as that used by private law firms, many of which now assign three lawyers to an administrative assistant, which is confirmed by The Florida Bar's Law Office Management Assistance Service.

It is of critical importance that district courts strive to provide the most reliable and consistent level of central staff support services available. Adequate and equitable funding for this element has been compromised by budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - APPELLATE COURT						
- JUDICIAL PROCESSING OF CASES						3005110

reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology, an additional 9.0 FTE are requested for FY 2010-11 Legislative Budget Request. However, due to available unfunded FTE, only 2.0 FTE are requested for this issue. Further, rate is being requested for all 9.0 FTE and salaries and benefits are requested for all 9.0 FTE.

If additional positions are not funded, case processing could be delayed and the overall access to justice for Florida's citizens could be hindered.

Budget Request: 2.0 FTE; 307,413 Rate; \$537,371 (\$34,893 non-recurring)

3) Library and Subscriptions: The court system has conducted a FY 2010-11 needs assessment 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 districts. The law library element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

The mission of a district court of appeal law library and law librarian is to provide essential legal resources to enable the judiciary to analyze and apply the correct law to the facts of each case before the court in order to achieve legally accurate opinions. To accomplish that mission, the law library must be up-to-date and provide a diverse, flexible, and accurate primary and secondary body of law on all topics which may appear before the court.

Section 29.004, Florida Statutes, provides that, for purposes of implementing section 14, Article V of the State Constitution, revenue appropriated by general law should include "basic legal materials reasonably accessible to the public other than a public law library. These materials may be provided in a courthouse facility or any library facility." Further, section 35.28, Florida Statutes, pertaining to district court of appeal libraries provides that "the library of each of the district courts of appeal and its custodian shall be provided by rule of the Supreme Court. Payment for books, equipment, supplies, and quarters as provided for in the rules shall be paid from funds appropriated for the district courts, on requisition drawn as provided by law."

It is of critical importance that district courts strive to provide the most reliable and consistent level of law library services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology of one position and \$150,000 in subscriptions funding per district, an additional 2.0 FTE and \$545,203 for subscriptions are being requested for the FY 2010-11 Legislative Budget Request.

If additional resources are not funded, case processing could be delayed and the overall access to justice for Florida's citizens could be hindered.

Budget Request: 2.0 FTE; 80,660 Rate; \$679,151 (\$7,754 non-recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
NEEDS ASSESSMENT - APPELLATE COURT						
- JUDICIAL PROCESSING OF CASES						3005110

4) Compensation to Senior Judges: The court system has conducted a FY 2010-11 needs assessment 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 districts. The senior judge element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Senior judges are retired judges serving on temporary judicial assignment in the district courts. They are a flexible resource used to provide coverage for district judges, particularly those who have extended or unanticipated absences. The funding methodology for senior judge days is based on a ratio of three days per district judge, per year. Based on this funding methodology, an additional \$12,260 is requested for the FY 2010-11 Legislative Budget Request.

If additional resources are not funded, case processing could be delayed and the overall access to justice for Florida's citizens could be hindered.

Budget Request: \$12,260 (recurring)

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Total Budget Request: 4.0 FTE; 847,049 Rate; \$2,485,673 (\$93,048 non-recurring)

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
3010 SENIOR LIBRARIAN							
N3022 001	1.00	39,727		15,905	55,632	0.00	55,632
N3023 001	1.00	39,727	1,206	16,119	57,052	0.00	57,052
6332 ADMINISTRATIVE ASSISTANT II							
N3013 001	2.00	66,706		29,553	96,259	0.00	96,259

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- JUDICIAL PROCESSING OF CASES				3005110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							112,684
2057 STATE COURTS REVENUE TF							96,259
	4.00	146,160	1,206	61,577	208,943		208,943
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N3000 001		458,976					
N3015 001		33,353					
N3016 001		207,354					
TOTAL SALARY RATE		699,683					
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							1,464,099
							1,673,042

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- COURT RECORDS AND CASE MANAGEMENT				3005120
SALARY RATE				000000
SALARY RATE.....	476,724			
=====				
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	12.00	667,591		2057 1
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	124,620	46,524		2057 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	2,964			2057 1
=====				
TOTAL: NEEDS ASSESSMENT - APPELLATE COURT				3005120
- COURT RECORDS AND CASE MANAGEMENT				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	795,175	46,524		
TOTAL SALARY RATE.....	476,724			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Clerks Office: The court system has conducted a FY 2010-11 needs assessment 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 districts. The clerk's office element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

The clerk's office is responsible for the management of all case files and the progress of cases through the court and includes three main work categories, which reflect the stages of an appellate case filing, processing, and disposition. The funding methodology is based on the need for one constitutionally mandated clerk of court per district and a series of staffing ratios for set-up deputies, docketing deputies, motion deputies, orders deputies, file maintenance deputies, inquiries deputies, case assignment/calendar deputies, opinions deputies, record destruction deputies, and mandates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- COURT RECORDS AND CASE MANAGEMENT				3005120

deputies.

It is of critical importance that district courts strive to provide the most reliable and consistent level of court records and case management services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology, an additional 12.0 FTE are requested for the FY 2010-11 Legislative Budget Request.

If additional positions are not funded, court operations will be less effective and efficient, case processing could be delayed, and the overall access to justice for Florida's citizens could be hindered.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Total Budget Request: 12.0 FTE; 476,724 Rate; \$795,175 (\$46,524 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2605 DEPUTY CLERK III							
N3024 001	12.00	476,724		190,867	667,591	0.00	667,591
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							667,591
	12.00	476,724		190,867	667,591		667,591

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- JUDICIAL ADMINISTRATION				3005130
SALARY RATE				000000
SALARY RATE.....	72,770			
=====				
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	2.00	103,397		2057 1
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	20,770	7,754		2057 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	494			2057 1
=====				
TOTAL: NEEDS ASSESSMENT - APPELLATE COURT				3005130
- JUDICIAL ADMINISTRATION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	124,661	7,754		
TOTAL SALARY RATE.....	72,770			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Court Administration and Marshal's Office: The court system has conducted a FY 2010-11 needs assessment 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 districts. The court administration and marshal's office element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

The marshals are charged with the responsibility of executing the process of the court. As the custodian of the court building and its contents, the marshal is charged with providing executive oversight and management. In order to manage the day to day operations of the court, it is necessary to have a professionally trained staff to assist in carrying out those responsibilities. The marshals also provide management oversight for security, facilities, and information systems, although staff for these functions is not included in this activity. Similar to the methodology used in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- JUDICIAL ADMINISTRATION				3005130

trial courts, the cost of administration includes a threshold of personnel to perform various functions, such as executive direction, fiscal management, human resources, and facilities support. This equates to a ratio of 4.0 FTE per district (including a marshal, who is constitutionally mandated), with one additional administrative support position per each additional facility.

It is of critical importance that district courts strive to provide the most reliable and consistent level of judicial administration services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on funding methodology, an additional 2.0 FTE are requested for the FY 2010-11 Legislative Budget Request.

If additional positions are not funded, the ability of the district courts to efficiently and effectively perform operations will be impaired. This will lead to a breakdown in other district court functions such as case processing.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Total Budget Request: 2.0 FTE; 72,770 Rate; \$124,661 (\$7,754 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
6805 PERSONNEL SPECIALIST							
N3036 001	2.00	72,770		30,627	103,397	0.00	103,397

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- JUDICIAL ADMINISTRATION				3005130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							103,397
	2.00	72,770		30,627	103,397		103,397

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NEEDS ASSESSMENT - APPELLATE COURT							
- SECURITY							3005140
SALARY RATE							000000
SALARY RATE.....	262,983						
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	10.50	402,681					2057 1
EXPENSES							040000
STATE COURTS REVENUE TF -STATE	114,235	42,647					2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- SECURITY				3005140
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	2,717			2057 1
TOTAL: NEEDS ASSESSMENT - APPELLATE COURT				3005140
- SECURITY				
TOTAL POSITIONS.....	10.50			
TOTAL ISSUE.....	519,633	42,647		
TOTAL SALARY RATE.....	262,983			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Security: The court system has conducted a FY 2010-11 needs assessment 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 districts. The security element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

It is imperative that each of the courts have a secure environment in which to conduct the appellate process. A courthouse must provide a stable, relatively predictable environment where judges, court staff, and the public can conduct activities without disruption or harm and without fear of such disturbance or injury. The ability to carry out the judicial responsibilities in an open, secure and accessible manner is a fundamental component of the exercise of the rule of law. Effective courthouse security is a carefully designed balance between architectural solutions, allocation of security personnel, compliance with established security procedures, and installation and optimization of security systems and equipment. All of these work together to impede, detect, access and neutralize all unauthorized external and internal activity. The funding methodology for the security element is based on a threshold of three positions (or equivalent contract or OPS dollars) per district with 1.5 extra positions allocated per each additional facility.

It is of critical importance that district courts strive to provide the most reliable and consistent level of security services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology, an additional 10.5 FTE (11 Positions) are requested for the FY 2010-11 Legislative Budget Request.

If additional positions are not funded, the safety and security of court personnel could be jeopardized.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
NEEDS ASSESSMENT - APPELLATE COURT						
- SECURITY						3005140

a July 1, 2010 effective date.

Total Budget Request: 10.5 FTE; 262,983 Rate; \$519,633 (\$42,647 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
1503 COURT SECURITY OFFICER I -DISTRICT COURT							
N3038 001	10.50	262,983		139,698	402,681	0.00	402,681
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							402,681
	10.50	262,983		139,698	402,681		402,681

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NEEDS ASSESSMENT - APPELLATE COURT  
 - FACILITY MAINTENANCE AND  
 MANAGEMENT

3005150  
 000000

SALARY RATE  
 SALARY RATE..... 233,943  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- FACILITY MAINTENANCE AND				
MANAGEMENT				3005150
SALARIES AND BENEFITS				010000
	8.50			
STATE COURTS REVENUE TF -STATE		350,761		2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		93,465	34,893	2057 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		2,223		2057 1
TOTAL: NEEDS ASSESSMENT - APPELLATE COURT				3005150
- FACILITY MAINTENANCE AND				
MANAGEMENT				
TOTAL POSITIONS.....	8.50			
TOTAL ISSUE.....		446,449	34,893	
TOTAL SALARY RATE.....	233,943			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Facility Maintenance and Management: The court system has conducted a FY 2010-11 needs assessment 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 districts. The facility maintenance and management element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Facilities maintenance and management is essential to ensuring a clean, safe and functional environment for all court personnel and visitors. Proper maintenance activities are not only critical to maintaining the proper appearance of facilities and grounds but extending the useful life of equipment and structures. The funding methodology for this element is based on generally accepted industry standards for outsourcing services and implementing preventative maintenance and energy management programs (e.g., the Florida Department of Management Services standard of one custodian per 16,000 square feet). Specifically, the funding methodology is based on a threshold of one maintenance engineer per district; a ratio of one custodian per every 16,000 square feet of building space maintained; and a funding threshold for

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - APPELLATE COURT						
- FACILITY MAINTENANCE AND MANAGEMENT						3005150

other operating expenses (e.g., utilities, lease payments, grounds maintenance) based on historical expenditures with a cost-of-living increase applied.

It is of critical importance that district courts strive to provide the most reliable and consistent level of facility maintenance and management services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology, an additional 8.5 FTE (9.0 Positions) are being requested for the FY 2010-11 Legislative Budget Request to ensure that court buildings are properly maintained and serviced.

If additional resources are not funded, overall upkeep of court buildings will suffer and potentially lead to higher facility maintenance and management costs in the future.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

Total Budget Request: 8.5 FTE; 233,943 Rate; \$507,349 (\$34,893 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
NEW POSITIONS						
1107 MAINTENANCE ENGINEER - DISTRICT COURT						
N3049 001	6.50	176,807		88,961	265,768	0.00
N3056 001	2.00	54,402	2,734	27,857	84,993	0.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
NEEDS ASSESSMENT - APPELLATE COURT				
- FACILITY MAINTENANCE AND				
MANAGEMENT				3005150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							350,761
	8.50	231,209	2,734	116,818	350,761		350,761

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PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
NEEDS ASSESSMENT - APPELLATE COURT							
- TECHNOLOGY							3635200
SALARY RATE							000000
SALARY RATE.....	321,048						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7.00	439,998				1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	72,695	27,139				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NEEDS ASSESSMENT - APPELLATE COURT				
- TECHNOLOGY				36352C0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,729		1000 1
=====				
TOTAL: NEEDS ASSESSMENT - APPELLATE COURT				36352C0
- TECHNOLOGY				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	514,422	27,139		
TOTAL SALARY RATE.....	321,048			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Information Systems Support: The court system has conducted a FY 2010-11 needs assessment 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 districts. The information systems support element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

To ensure the sufficient functioning of court operations, judges and other staff must have adequate access to technical support for computers, servers, websites, email, and other technology issues in each district. The funding methodology for this element, based on a recommendation by the Appellate Court Technology Committee, is a threshold of three systems administrator positions per district, with one assigned to each clerk's office for technical case management-related activities.

It is of critical importance that state courts strive to provide the most reliable and consistent level of technology support services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology, an additional 7.0 FTE are requested for the FY 2010-11 Legislative Budget Request.

If additional positions are not funded, the efficiency and effectiveness of court operations will suffer and case processing could be delayed.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
NEEDS ASSESSMENT - APPELLATE COURT						
- TECHNOLOGY						36352C0

Total Budget Request: 7.0 FTE, 321,048 Rate; \$514,422 (\$27,139 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
4220 SENIOR USER SUPPORT ANALYST							
N3058 001	7.00	321,048		118,950	439,998	0.00	439,998
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							439,998
	7.00	321,048		118,950	439,998		439,998

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL BRANCH PAY PLAN				4400A10
SALARY RATE				000000
SALARY RATE.....	1,487,594			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,607,897			1000 1
OPERATING TRUST FUND -STATE	143,260			2510 1
TOTAL APPRO.....	1,751,157			
=====				
TOTAL: JUDICIAL BRANCH PAY PLAN				4400A10
TOTAL ISSUE.....	1,751,157			
TOTAL SALARY RATE.....	1,487,594			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Implementation of Classification and Pay Study for Existing State Courts System Employees and FY 10-11 Requested FTE: The Supreme Court requests pay increases for State Courts System employees as guided by the findings and recommendations of an independent study of the State Courts System (SCS) classification and pay system.

Chapter 25.382 (3), Florida Statutes, states that "the manner of selection of employees, the determination of qualifications and compensation, and the establishment of policies relating to the work of such employees, including hours of work, leave, and other matters, shall be determined by rule of the Supreme Court as provided in s, 2 (a), Article V of the State Constitution." In accordance with this statute, Section 6.01, of the Florida State Courts System Personnel Regulations states that the "Supreme Court shall establish and maintain a uniform classification plan applicable to the designated positions in the State Courts System, and shall be responsible for the overall coordination, review, and maintenance of the plan ." To assure compliance with this SCS regulation, Section 6.03, 2.C., states that the Office of the State Courts Administrator has the responsibility for "conducting periodic studies and surveys to assure that the classification plan is maintained on a current basis ."

In compliance with these statutory and rule requirements, an independent study of the State Courts System's classification and pay system was conducted by Management Advisory Group, Inc. from June 2005 through December 2005, and updated by the Office of the State Courts Administrator (OSCA) in July 2009 with current salary data. This was the first systematic, branch-wide classification and pay study undertaken by the SCS since 1990. Problems that made this study necessary include difficulty recruiting well qualified applicants, large pay discrepancies between court employees on the state payroll and county paid court employees which became evident during the implementation of Revision 7, pay levels that are not competitive with local and state governments, and the loss of experienced employees to other government

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

entities to perform similar work at higher pay.

The current economic recession has affected all employment sectors. In the SCS, we had to give up over 300 positions and lay off 149 employees. Other employees were demoted or switched to part-time employment, or absorbed more work without additional compensation. In addition, a hiring freeze was implemented for nearly two years in order to meet payroll. Salary management practices are currently in place, which hold positions vacant for various periods of time, to continue our ability to meet payroll obligations. With the internal inequities that occurred during the financial crisis and as we once again begin facing the same issues as prior to the recession, e.g., lack of competitive starting salaries, this request is that much more critical.

Based on a salary survey and analyses of State Courts System job questionnaires, the consultants determined that SCS pay was more than 13% behind the pay levels for comparable positions in state and local governments and the private sector. This gap is even greater with regard to local government and the private sector as no state increases have been applied since October 2006. Specific findings in the 2005 study showed that 1,667 SCS employees (54.7%) were paid below the proposed minimum salaries, 2,260 SCS employees (74%) were paid below the market salary as determined by the salary survey, and 1,290 SCS employees (42%) were paid 10% or less above the current SCS minimum salary.

The consultants recommended that the SCS request funding to raise salaries of employees who are under the proposed minimum salary to the proposed minimum for each class and to raise salaries of employees with ten or more years of in class service to the market value. Employees with less than ten years of service in their present classification would receive a prorated increase of 10% of the amount needed to bring them to the market salary per year of time in class. Employees who are currently above the proposed market salary of their class would not receive any increase.

The vision of the Florida Judicial Branch asserts that "Justice in Florida will be accessible, fair, effective, responsive, and accountable." To achieve this vision, the Operational Plan for the Florida Judicial Branch mandates that the courts must have the ability to "recruit and retain a highly qualified, diverse, and skilled workforce by securing competitive compensation and benefits for court system personnel." Funding of this request is an essential element for realizing this vision.

Please see companion issue #4400A10 in budget entity 22010100, program component 1501.00.00.00; budget entity 22010200, program component 1602.00.00.00; budget entity 22300100, program component 1201.00.00.00; budget entity 22300100, program component 1501.00.00.00; budget entity 22300200, program component 1501.00.00.00; and, budget entity 22350100, program component 1601.00.00.00.

Existing State Courts System Employees  
 Budget Request: 1,297,183 rate; \$1,527,011

FY 2010 2011 Legislative Budget Request New Employees:  
 Budget Request: 190,411 rate; \$224,146 (recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

Total Budget Request: 1,487,594 rate; \$1,751,157 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R3000 001	0.00	1,175,485		208,266	1,383,751	0.00	1,383,751
R3001 001	0.00	121,698		21,562	143,260	0.00	143,260
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,383,751
2510 OPERATING TRUST FUND							143,260
	0.00	1,297,183		229,828	1,527,011		1,527,011

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R3100 001	0.00	190,411		33,735	224,146	0.00	224,146
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							224,146
	0.00	190,411		33,735	224,146		224,146

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	186,843			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	220,244			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	220,244			
TOTAL SALARY RATE.....	186,843			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Judicial Compensation: This request is to restore the 2% reduction in judicial salaries taken in the 2009 legislative session. Because the judges' salaries were specifically appropriated in Section 8(1)(b) of the Fiscal Year 2009-10 General Appropriations Act (Senate Bill 2600) along with other public officers, the 2% reduction of the salaries in that section had a disparate impact on the State Courts System, due to the large number of judges compared to the number of other public officers.

Total Budget Request: 186,843 rate; \$220,244 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
J3000 001	0.00	186,843		33,401	220,244	0.00	220,244
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL COMPENSATION				4401A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							220,244
	0.00	186,843		33,401	220,244		220,244

\*\*\*\*\*

FULL FUNDING OF SALARY BUDGET							4401A60
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	343,315						2057 1
OPERATING TRUST FUND -STATE	90,017						2510 1
TOTAL APPRO.....	433,332						

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Full Funding of Salary Budget: The salary budgets of State Court System budget entities are insufficient to cover the Salaries and Benefits of existing employees. Reductions in the salary budget over and above reductions in FTE and rate have caused critical shortages in this regard. Salary management practices to mitigate this shortfall have had an increasingly negative impact on the operations of the State Courts System. These practices have included hard hiring freezes for many positions over extended periods of time and varying periods of hiring freezes for even the most critical positions, such as those that provide due process services and legal support for the judiciary. Qualitative survey data indicate that the loss of case management resources, law clerks, general magistrates and court reporting resources most greatly contribute to the delays in case processing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
FULL FUNDING OF SALARY BUDGET				4401A60

Total Budget Request: \$433,332 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							343,315
2510 OPERATING TRUST FUND							90,017
							<u>433,332</u>
							=====

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COURT ACTIVITIES AND SUPPORT							4600000
NEEDS ASSESSMENT - APPELLATE COURT							
- OPERATIONAL INCREASES							4600610
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		388,158					1000 1
		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		628,798					1000 1
STATE COURTS REVENUE TF -STATE		60,900					2057 1
		-----					
TOTAL APPRO.....		689,698					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - APPELLATE COURT				
- OPERATIONAL INCREASES				4600610
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	562,902			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	918,720			1000 1
=====				
TOTAL: NEEDS ASSESSMENT - APPELLATE COURT				4600610
- OPERATIONAL INCREASES				
TOTAL ISSUE.....	2,559,478			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Appellate Court Operational Increases: The court system has conducted a FY 2010-11 needs assessment 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 districts. Certain operating categories have been identified through this needs assessment as requiring additional funding for FY 2010-11.

The funding methodology for Expense is based on the district courts' historical allotments with a cost-of-living increase applied. The funding methodology for Contracted Services, Other Personal Services (OPS), and Operating Capital Outlay (OCO) is based on the district courts' historical expenditures with a cost-of-living increase applied.

Adequate and equitable funding for these categories has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodologies, an additional \$689,698 for Expense, \$918,720 for Contracted Services, \$388,158 for OPS, and \$562,902 for OCO all in recurring funding is being requested for FY 2010-11.

If additional resources are not funded, the provision of essential supplies, equipment, and services for each district will suffer.

Total Budget Request: \$2,559,478 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
APPELLATE COURT SECURITY				6800000
APPELLATE COURT SECURITY				
ENHANCEMENTS				6800400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	91,100	91,100	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Second District Court of Appeal, Security Equipment - The Second District requires Contracted Services funding (non-recurring) to purchase critical security equipment for the Lakeland courthouse. At the request of the court's marshal, security specialists, who are employed by the Department of Homeland Security, conducted an assessment of the Lakeland facility and offered independent recommendations to improve the security of the facility. The total estimated cost of the consultant's "mandatory package" upgrades was \$324,600. The budget request for FY 2010-11 is limited to those counter-measures that will provide the greatest physical security improvements for judges, court staff, and court users. Specifically, this equipment will greatly enhance the on-site officer's capacity to monitor activity and intervene when necessary. Failure to implement these counter-measures will unquestionably leave the court vulnerable to a low-probability, but foreseeable, security incident. Counter-measures, including a closed circuit TV system; strategically placed duress alarms; an electronic access system for the building and secure parking; and a building-wide emergency intercom, are required to address reasonably anticipated security incidents.

The Lakeland courthouse's vulnerability to a security incident and potential loss of life is unacceptable. Counter-measures to realistically anticipated threats are an unfortunate necessity in judicial facilities. If this request is not funded, the marshal will be unable to provide the deterrence/defense necessary for a judicial facility.

Closed Circuit TV System	\$54,000
Building Access Control System	\$28,800
Duress Alarms	\$4,300
Building-wide emergency intercom	\$4,000

BUDGET REQUEST TOTAL: \$91,100 (non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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	60,900		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Facility Maintenance and Management: The court system has conducted a FY 2010-11 needs assessment 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 districts. The facility maintenance and management element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Facilities maintenance and management is essential to ensuring a clean, safe and functional environment for all court personnel and visitors. Proper maintenance activities are not only critical to maintaining the proper appearance of facilities and grounds but extending the useful life of equipment and structures.

It is of critical importance that district courts strive to provide the most reliable and consistent level of facility maintenance and management services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Based on the funding methodology, \$60,900 for facilities leasing are being requested for the FY 2010-11 Legislative Budget Request to ensure that court buildings are properly maintained and serviced.

If additional resources are not funded, overall upkeep of court buildings will suffer and potentially lead to higher facility maintenance and management costs in the future.

Total Budget Request: \$60,900 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PROPERTY MANAGEMENT				7000000
AIR CONDITIONING SYSTEM				7000310
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	48,497	48,497	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Second District Court of Appeal, Air Conditioning Systems - In October 2003, the second district utilized the provisions of section 489.145, Florida Statutes, to enter into a Guaranteed Energy Performance Contract (GEPC) to replace the old, inefficient air conditioning system with a more energy efficient 80 ton chiller and building automation system. The GEPC also improved the efficiency of the interior lighting. Since that time, the realized energy savings have practically paid for the new system. However, the contract runs through August 2015 and will cost the State \$12,995 in interest expense. The cost to pay off the contract as of July 1, 2010 is \$48,497, which will result in a savings of \$10,011 in interest expense in future years. The Second District requests \$48,497 in non-recurring Operating Capital Outlay funding for this issue.

If not funded, annual payments will continue through 2015 and result in \$10,011 in interest expense to the state. In addition, until the equipment is paid off, the Second District will continue to be obligated for the related preventative maintenance contract on the related equipment. It is anticipated that this preventative maintenance could be secured for substantially less cost than is presently obligated.

BUDGET REQUEST TOTAL: \$48,497 (non-recurring)

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TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,650,343	304,490		1000
TRUST FUNDS	31,450,924	217,112		2000
TOTAL POSITIONS.....	480.00			
TOTAL PROG COMP.....	50,101,267	521,602		
TOTAL SALARY RATE.....	32,177,248			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		1,571,402		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,479		1000 1
STATE COURTS REVENUE TF -STATE		2,033,980		2057 1
		-----		
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....		2,054,459		
		=====		
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		254,247		2057 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....		2,308,706		
TOTAL SALARY RATE.....		1,571,402		
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		28		1000 1
STATE COURTS REVENUE TF -STATE		2,718		2057 1
		-----		
TOTAL APPRO.....		2,746		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT				
TECHNICAL CORRECTION - DEDUCT				160P110
SALARY RATE				000000
SALARY RATE.....	412,088-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,647-			1000 1
STATE COURTS REVENUE TF -STATE	795,542-			2057 1
	-----	-----	-----	
TOTAL POSITIONS.....	12.00-			
TOTAL APPRO.....	816,189-			
	=====	=====	=====	
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	160,534-			2057 1
	=====	=====	=====	
TOTAL: PROGRAM COMPONENT				160P110
TECHNICAL CORRECTION - DEDUCT				
TOTAL POSITIONS.....	12.00-			
TOTAL ISSUE.....	976,723-			
TOTAL SALARY RATE.....	412,088-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT: This issue transfers 12.0 FTE, \$816,189 in the Salaries and Benefits category and \$160,534 in the Expenses category from program component 1201.00.00.00 to program component 1501.00.00.00 from Estimated Expenditures in the Court Operations Circuit Courts budget entity to correctly reflect the funding for the Drug Court program.

Please see companion issue #160P100, also filed in budget entity 22300100 and in program component 1501.00.00.00

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT				
TECHNICAL CORRECTION - DEDUCT				160P110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C4894 001	12.00-	412,088-			412,088-	0.00	412,088-
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							412,088-
	12.00-	412,088-			412,088-		412,088-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,647-
2057 STATE COURTS REVENUE TF							383,454-
							816,189-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	140			1000 1
STATE COURTS REVENUE TF -STATE	13,590			2057 1
TOTAL APPRO.....	13,730			
=====				
WORKLOAD				3000000
NEEDS ASSESSMENT - CASE MANAGEMENT				3005440
SALARY RATE				000000
SALARY RATE.....	880,348			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21.00			1000 1
GENERAL REVENUE FUND -STATE	1,222,531			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	78,936	51,458		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,434			1000 1
=====				
TOTAL: NEEDS ASSESSMENT - CASE MANAGEMENT				3005440
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....	1,306,901	51,458		
TOTAL SALARY RATE.....	880,348			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - CASE MANAGEMENT						3005440

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Drug Courts: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Case Management element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Case managers are the stewards of cases moving through the various stages of the judicial process. 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 in dependency cases is to ensure that predisposition studies are available to the court within the statutory time frame. This enables a judge to have the necessary information prior to the disposition hearing, thus avoiding the need for a continuance. Ultimately, this reduces delays in achieving permanency for children. In dissolution of marriage cases, case managers screen cases to determine those that may be fast-tracked (cases with a settlement agreement or without children or property issues) versus those that are more highly contested and require more judicial attention. In drug court cases, case managers are essential in coordinating all aspects of the drug court, including multi-disciplinary drug court team which is a critical component to the overall success of the drug court. 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 such as batterer's intervention programs; and performing coordination and tracking duties across multiple cases involving one family (crossover cases). Judges, attorneys, and parties depend on case managers to perform these functions, leading to greater certainty and predictability in how a case is progressing through the system. Overall, case management provides early and continuous intervention through the life of a case that leads to a timely disposition, while reducing waste of resources (i.e. judicial time, etc.) and contributing to more beneficial societal outcomes.

The Commission on Trial Court Performance and Accountability and the Trial Court Budget Commission have recommended that case management be used in all court divisions in order to begin deploying resources on a more system-wide basis. Thus, for the purpose of funding the trial courts, a formula based on circuit and county filings (with exception to civil traffic infractions) has been used since Revision 7. The funding methodology is based on a ratio of one position for every 5,500 filings with no less than eight positions per circuit. Based on the funding methodology, an additional 180.0 FTE (182 positions) are being requested for FY 2010-11. Of these FTE, 159 FTE (160 positions) are being requested in the Case Management program and 21.0 FTE (22 positions) are being requested in the Drug Court program.

It is of critical importance that state courts strive to provide the most reliable and consistent level of case management services available. Adequate and equitable funding for this element has been severely compromised by budget reductions in FY 2007-08 and FY 2008-09 which included a loss of over 100 positions. 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
WORKLOAD						3000000
NEEDS ASSESSMENT - CASE MANAGEMENT						3005440

Please see companion issue #3005440 also filed in budget entity 22300100 in program component 1501.00.00.00.

Total Budget Request: 21.0 FTE; 880,348 rate; \$1,306,901 (\$51,458 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2003 SECRETARY SPECIALIST							
N4372 001	1.00	25,046	423	13,379	38,848	0.00	38,848
6331 ADMINISTRATIVE ASSISTANT I							
N4373 001	1.50	45,903		21,434	67,337	0.00	67,337
6335 ADMINISTRATIVE ASSISTANT III							
N4377 001	1.00	39,728		15,905	55,633	0.00	55,633
7152 COURT PROGRAM SPECIALIST I							
N4378 001	2.00	66,708	3,446	30,164	100,318	0.00	100,318
7155 COURT PROGRAM SPECIALIST II							
N7155 001	5.50	218,504		87,483	305,987	0.00	305,987
7160 SENIOR COURT PROGRAM SPECIALIST							
N4527 001	4.00	181,580		67,640	249,220	0.00	249,220
7650 DRUG COURT MANAGER							
N4544 001	6.00	299,010		106,178	405,188	0.00	405,188
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,222,531
	21.00	876,479	3,869	342,183	1,222,531		1,222,531

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARY RATE				000000
SALARY RATE.....	247,654			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	291,532			1000 1
=====				
TOTAL: JUDICIAL BRANCH PAY PLAN				4400A10
TOTAL ISSUE.....	291,532			
TOTAL SALARY RATE.....	247,654			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Implementation of Classification and Pay Study for Existing State Courts System Employees and FY 10-11 Requested FTE: The Supreme Court requests pay increases for State Courts System employees as guided by the findings and recommendations of an independent study of the State Courts System (SCS) classification and pay system.

Chapter 25.382 (3), Florida Statutes, states that "the manner of selection of employees, the determination of qualifications and compensation, and the establishment of policies relating to the work of such employees, including hours of work, leave, and other matters, shall be determined by rule of the Supreme Court as provided in s, 2 (a), Article V of the State Constitution." In accordance with this statute, Section 6.01, of the Florida State Courts System Personnel Regulations states that the "Supreme Court shall establish and maintain a uniform classification plan applicable to the designated positions in the State Courts System, and shall be responsible for the overall coordination, review, and maintenance of the plan ." To assure compliance with this SCS regulation, Section 6.03, 2.C., states that the Office of the State Courts Administrator has the responsibility for "conducting periodic studies and surveys to assure that the classification plan is maintained on a current basis ."

In compliance with these statutory and rule requirements, an independent study of the State Courts System's classification and pay system was conducted by Management Advisory Group, Inc. from June 2005 through December 2005, and updated by the Office of the State Courts Administrator (OSCA) in July 2009 with current salary data. This was the first systematic, branch-wide classification and pay study undertaken by the SCS since 1990. Problems that made this study necessary include difficulty recruiting well qualified applicants, large pay discrepancies between court employees on the state payroll and county paid court employees which became evident during the implementation of Revision 7, pay levels that are not competitive with local and state governments, and the loss of experienced employees to other government entities to perform similar work at higher pay.

The current economic recession has affected all employment sectors. In the SCS, we had to give up over 300 positions and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

lay off 149 employees. Other employees were demoted or switched to part-time employment, or absorbed more work without additional compensation. In addition, a hiring freeze was implemented for nearly two years in order to meet payroll. Salary management practices are currently in place, which hold positions vacant for various periods of time, to continue our ability to meet payroll obligations. With the internal inequities that occurred during the financial crisis and as we once again begin facing the same issues as prior to the recession, e.g., lack of competitive starting salaries, this request is that much more critical.

Based on a salary survey and analyses of State Courts System job questionnaires, the consultants determined that SCS pay was more than 13% behind the pay levels for comparable positions in state and local governments and the private sector. This gap is even greater with regard to local government and the private sector as no state increases have been applied since October 2006. Specific findings in the 2005 study showed that 1,667 SCS employees (54.7%) were paid below the proposed minimum salaries, 2,260 SCS employees (74%) were paid below the market salary as determined by the salary survey, and 1,290 SCS employees (42%) were paid 10% or less above the current SCS minimum salary.

The consultants recommended that the SCS request funding to raise salaries of employees who are under the proposed minimum salary to the proposed minimum for each class and to raise salaries of employees with ten or more years of in class service to the market value. Employees with less than ten years of service in their present classification would receive a prorated increase of 10% of the amount needed to bring them to the market salary per year of time in class. Employees who are currently above the proposed market salary of their class would not receive any increase.

The vision of the Florida Judicial Branch asserts that "Justice in Florida will be accessible, fair, effective, responsive, and accountable." To achieve this vision, the Operational Plan for the Florida Judicial Branch mandates that the courts must have the ability to "recruit and retain a highly qualified, diverse, and skilled workforce by securing competitive compensation and benefits for court system personnel." Funding of this request is an essential element for realizing this vision.

Please see companion issue #4400A10 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; and, budget entity 22350100, program component 1601.00.00.00.

Existing State Courts System Employees  
 Budget Request: 134,805 rate: \$158,689 (recurring)

FY 2010 2011 Legislative Budget Request New Employees:  
 Budget Request: 112,849 rate: \$132,843 (recurring)

Total Budget Request: 247,654 rate: \$291,532 (recurring)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	

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>
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R4000 001	0.00	134,805		23,884	158,689	0.00	158,689
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	134,805		23,884	158,689		158,689

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R4100 001	0.00	112,849		19,994	132,843	0.00	132,843
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	112,849		19,994	132,843		132,843

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TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,598,433	51,458					1000
TRUST FUNDS	1,348,459						2000
TOTAL POSITIONS.....	42.00						
TOTAL PROG COMP.....	2,946,892	51,458					
TOTAL SALARY RATE.....	2,287,316						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	189,768,125			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,537,628			1000 1
STATE COURTS REVENUE TF -STATE	164,839,651			2057 1
MEDIATION/ARBITRATION TF -STATE	7,792,931			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,817,248			2261 3
-RECPNT	3,931,836			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,749,084			2261
OPERATING TRUST FUND -STATE	6,057,644			2510 1
TOTAL POSITIONS.....	2,914.00			
TOTAL APPRO.....	242,976,938			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	26,076			2261 3
-RECPNT	99,672			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	125,748			2261
TOTAL APPRO.....	125,748			
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	7,892,641			2057 1
MEDIATION/ARBITRATION TF -STATE	315,618			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,433			2261 3
-RECPNT	95,183			2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND		110,616		2261
GRANTS AND DONATIONS TF -STATE		23,750		2339 1
OPERATING TRUST FUND -STATE		61,959		2510 1
TOTAL APPRO.....		8,404,584		
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE		286,883		2057 1
SPECIAL CATEGORIES				100000
CIVIL TRAFFIC INF HEAR OFF				100200
STATE COURTS REVENUE TF -STATE		1,339,864		2057 1
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND -STATE		138,240		1000 1
COMP TO RETIRED JUDGES				100630
STATE COURTS REVENUE TF -STATE		2,130,834		2057 1
GRANTS AND DONATIONS TF -STATE		51,250		2339 1
TOTAL APPRO.....		2,182,084		
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE		1,199,534		2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,248,264		1000 1
STATEWIDE GRAND JURY/EXP				103661
GENERAL REVENUE FUND -STATE		143,310		1000 1
MEDIATION/ARBITRATION SVCS				105415
MEDIATION/ARBITRATION TF -STATE		3,307,332		2213 1
ST COURTS DUE PROCESS COST				105420
STATE COURTS REVENUE TF -STATE		19,962,266		2057 1
OPERATING TRUST FUND -STATE		1,104,930		2510 1
TOTAL APPRO.....		21,067,196		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		163,120		1000 1
STATE COURTS REVENUE TF -STATE		566,571		2057 1
MEDIATION/ARBITRATION TF -STATE		498		2213 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,061		2261 3
-RECPNT		6,560		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		36,621		2261
TOTAL APPRO.....		766,810		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
QUALIFIED EXPENDITURE				200000
DRUG COURT EXPANSION				200137
FEDERAL GRANTS TRUST FUND -RECPNT	18,250,000			2261 9
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF -STATE	104,160			2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,914.00			
TOTAL ISSUE.....	301,540,947			
TOTAL SALARY RATE.....	189,768,125			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	123,360			1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	58,147			1000 1
STATE COURTS REVENUE TF -STATE	163,748			2057 1
MEDIATION/ARBITRATION TF -STATE	7,748			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,945			2261 3
-RECPNT	3,776			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,721			2261
OPERATING TRUST FUND -STATE	6,010			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		241,374		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT				
TECHNICAL CORRECTION - ADD				160P100
SALARY RATE				000000
SALARY RATE.....		412,088		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		20,647		1000 1
STATE COURTS REVENUE TF -STATE		795,542		2057 1
TOTAL POSITIONS.....		12.00		
TOTAL APPRO.....		816,189		
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		160,534		2057 1
TOTAL: PROGRAM COMPONENT				160P100
TECHNICAL CORRECTION - ADD				
TOTAL POSITIONS.....		12.00		
TOTAL ISSUE.....		976,723		
TOTAL SALARY RATE.....		412,088		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM COMPONENT TECHNICAL CORRECTION - ADD: This issue transfers 12.0 FTE, \$816,189 in the Salaries and Benefits category and \$160,534 in the Expenses category from program component 1201.00.00.00 to program component 1501.00.00.00 from Estimated Expenditures in the Court Operations Circuit Courts budget entity to correctly reflect the funding for the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT						
TECHNICAL CORRECTION - ADD						160P100

Drug Court program.

Please see companion issue #160P110, also filed in budget entity 22300100 and in program component 1201.00.00.00

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C4901 001	12.00	412,088			412,088	0.00	412,088
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF	12.00	412,088			412,088		412,088
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,647
2057 STATE COURTS REVENUE TF							383,454
							816,189

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
APPROVED BUDGET AMENDMENT:				
EXPANSION OF DRUG COURTS				1600450
IMPLEMENTATION PLAN - ADD				100000
SPECIAL CATEGORIES				109907
G/A-DRUG COURTS-ARRA 2009				
FEDERAL GRANTS TRUST FUND -RECPNT	7,161,000			2261 9
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,655,612			2261 9
TOTAL: APPROVED BUDGET AMENDMENT:				1600450
EXPANSION OF DRUG COURTS				
IMPLEMENTATION PLAN - ADD				
TOTAL ISSUE.....	8,816,612			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Budget Amendment agency #0006 10, EOG #B0147 was approved for the FY 2009-10 to transfer a total of \$8,816,612 from the Qualified Expenditure Drug Court Expansion appropriation category to the following categories all within the Court Operations - Circuit Courts budget entity within the Federal Grant Trust Fund:

-American Recovery and Reinvestment Act of 2009 - State Operations category in the amount of \$1,655,612

-Grants and Aids - Drug Courts - American Recovery and Reinvestment Act of 2009 category in the amount of \$7,161,000

This transfer complies with the proviso language in the Fiscal Year 2009-2010 General Appropriations Act (Senate Bill 2600) to submit to the Legislative Budget Commission a two-year plan for implementing the expansion of drugs courts to divert certain offenders who would otherwise be incarcerated and to request transfers of existing budget authority within the Court Operations - Circuit Courts Federal Grants Trust Fund to appropriate budget categories in order to implement the plan.

Please see companion issue #1600460, also in budget entity 22300100, program component 1501.00.00.00

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
APPROVED BUDGET AMENDMENT:						
EXPANSION OF DRUG COURT						
IMPLEMENTATION PLAN - DEDUCT						1600460
QUALIFIED EXPENDITURE						200000
DRUG COURT EXPANSION						200137
FEDERAL GRANTS TRUST FUND -RECPNT						2261 9
8,816,612-						

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #0006 10, EOG #B0147 was approved for the FY 2009-10 to transfer a total of \$8,816,612 from the Qualified Expenditure Drug Court Expansion appropriation category to the following categories all within the Court Operations - Circuit Courts budget entity within the Federal Grant Trust Fund:

-American Recovery and Reinvestment Act of 2009 - State Operations category in the amount of \$1,655,612

-Grants and Aids - Drug Courts - American Recovery and Reinvestment Act of 2009 category in the amount of \$7,161,000

This transfer complies with the proviso language in the Fiscal Year 2009-2010 General Appropriations Act (Senate Bill 2600) to submit to the Legislative Budget Commission a two-year plan for implementing the expansion of drugs courts to divert certain offenders who would otherwise be incarcerated and to request transfers of existing budget authority within the Court Operations - Circuit Courts Federal Grants Trust Fund to appropriate budget categories in order to implement the plan.

Please see companion issue #1600450, also in budget entity 22300100, program component 1501.00.00.00

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
APPROVED BUDGET AMENDMENT -				
RATE TRANSFER - DEDUCT				1604570
SALARY RATE				000000
SALARY RATE.....	267,754-			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Budget Amendment agency #0004 10, EOG #P0033 was approved for the FY 09-10 to transfer 267,754 in rate from the Court Operations - Circuit Court budget entity to the Executive Direction and Support Services budget entity.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R4102 001		267,754-					
TOTAL SALARY RATE		267,754-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
EQUIPMENT NEEDS				2400000
SEVENTH CIRCUIT COURTHOUSE EXPANSION				2405070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	28,000	28,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,000	16,000		1000 1
TOTAL: SEVENTH CIRCUIT COURTHOUSE EXPANSION				2405070
TOTAL ISSUE.....	44,000	44,000		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The 7th Circuit requests non-recurring funds in the amount of \$28,000 in Expenses and \$16,000 in Operating Capital Outlay for furnishing two additional judges' chambers including Judicial Assistant furnishings as part of the St. Johns County Courthouse renovation project, which is expected to be completed late 2010 or early 2011.

Total Budget Request: \$44,000 (non-recurring)

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	290,735			1000 1
STATE COURTS REVENUE TF -STATE	818,740			2057 1
MEDIATION/ARBITRATION TF -STATE	38,740			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,725			2261 3
-RECPNT	18,880			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		28,605		2261
OPERATING TRUST FUND -STATE		30,050		2510 1
TOTAL APPRO.....		1,206,870		
WORKLOAD				3000000
NEEDS ASSESSMENT - TRIAL COURT				
JUDICIAL PROCESSING OF CASES				3005410
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE		6,355,061		2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		362,388	236,239	2057 1
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE		878,350		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		24,947		2057 1
TOTAL: NEEDS ASSESSMENT - TRIAL COURT				3005410
JUDICIAL PROCESSING OF CASES				
TOTAL ISSUE.....		7,620,746	236,239	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - TRIAL COURT						
JUDICIAL PROCESSING OF CASES						3005410
*****						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

1) Law Clerks: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Law Clerks element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Law clerks provide legal research assistance to judges and judicial officers, including the preparation of legal memoranda and court orders. Their work enhances the adjudication of cases and improves the quality of judicial decisions by identifying and analyzing relevant laws and cases before the court. Without this resource, a judge's ability to process cases in a qualitative and timely fashion would be diminished, appellate caseloads may increase, and the overall need for additional judges would be much higher.

The funding methodology for the law clerk element is based on a ratio of one law clerk per every two judges. Based on this methodology, an additional 97.5 FTE (101 positions) are requested for the FY 2010-11 Legislative Budget Request. However, due to available unfunded FTE and available rate, no FTE or rate is being requested for this issue; only the Salaries and Benefits for the 97.5 FTE. It should be noted that this request relates only to existing trial court judgeships and is separate from the judicial support staff requested with the certification of new judges in FY 2010-11.

It is of critical importance that state courts strive to provide a consistent level of law clerks throughout the trial courts. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09 including the loss of 28 positions. If additional positions are not appropriated, the ability of the trial courts to efficiently and effectively process cases will be impaired. This will lead to delays in proceedings and case dispositions, and will lower the quality and access to justice for the citizens of Florida.

Budget Request: \$6,742,396 (236,239 non-recurring)

2) Compensation to Senior Judges: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Compensation to Senior Judges element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Senior judges are retired judges serving on temporary judicial assignment. Judges who are eligible for retirement compensation may be eligible for recalling to judicial service as senior judges upon cessation of the private practice of law and approval of the judge's application by the Supreme Court. Senior judges are an extremely flexible resource used to fill-in for judges (related to illness, etc.), to alleviate backlogs of pending cases, and to preside over complex

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	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>
WORKLOAD						3000000
NEEDS ASSESSMENT - TRIAL COURT						
JUDICIAL PROCESSING OF CASES						3005410

lengthy trials that would place significant demands on traditional judge time. This in turn, provides improved access to the courts for parties and more effective and efficient case processing. Based on a standardized threshold need of senior judge working days per year, an additional \$878,350 is requested for the FY 2010-11 Legislative Budget Request.

Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. If this additional funding is not appropriated, case processing could be delayed and the overall access to justice for Florida's citizens could be hindered.

Budget Request: \$878,350

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 effective date.

Total Budget Request: \$7,620,746 (236,239 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
NEW POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						6,355,061
						-----
						6,355,061
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - DUE PROCESS				3005420
SALARY RATE				000000
SALARY RATE.....	816,840			
=====				
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	4,093,144			2057 1
OPERATING TRUST FUND -STATE	759,892			2510 1
-----				
TOTAL POSITIONS.....	22.00			
TOTAL APPRO.....	4,853,036			
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	1,055,592	946,929		2057 1
=====				
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	4,312,305	4,312,305		2057 1
=====				
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
STATE COURTS REVENUE TF -STATE	7,915,970		373,151	2057 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	21,489			2057 1
=====				
TOTAL: NEEDS ASSESSMENT - DUE PROCESS				3005420
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	18,158,392	5,259,234	373,151	
TOTAL SALARY RATE.....	816,840			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - DUE PROCESS				3005420

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

1) Court Reporting and Transcription: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Court Reporting element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

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 2007-08, there were approximately 1.6 million trial court filings with associated proceedings that were required to be recorded at public expense. These filings include felonies, misdemeanors, domestic violence injunctions, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights cases.

In FY 2008-09, 634,929 proceeding hours were recorded and 1,036,681 transcript pages and 17,644 media copies were produced statewide. With this 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 simultaneous proceedings covered per court reporter is as high as 6 proceedings in some circuits, which is well beyond the standards recommended by the Trial Court Performance and Accountability Commission and the Trial Court Budget Commission (TCBC).

Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Further, for FY 2009-10, the trial court's request for an additional 33.0 FTE and \$346,399 in Direct Services Contractual dollars was not funded. Given the decrease in funding and continued need, the trial courts are requesting an additional 64.5 FTE (65 positions) and \$6,909,583 in Direct Services Contractual funding for the FY 2010-11 Legislative Budget Request. However, due to available unfunded FTE and rate, no FTE or rate are being requested for this issue; only the Salaries and Benefits for the 64.5 FTE. Both FTE and contractual funding are requested only for circuits that are within the funding ceiling established by the TCBC. The ceiling is calculated using a standardized statewide cost per proceeding hour, transcript page, and media copy projected for FY 2010-11.

Budget Request: \$10,095,366 (152,035 non-recurring)

2) Cost Sharing: Since July 1, 2004, the legislature has authorized cost sharing for court reporting transcription services that the trial courts provide to the state attorneys, public defenders, and the Justice Administrative Commission (on behalf of court-appointed counsel). Quarterly payments from these entities to the State Courts System are mandated via proviso language in the General Appropriations Act. These payments are intended to cover a portion of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - DUE PROCESS				3005420

cost of court employees and are applied to trial court payroll obligations. During the 2006 Legislative Session, the State Courts System requested an increase in the funding received from these entities based on an updated count of transcript pages from FY 2005-06. The legislature did not approve this request. Further, during the 2007 Legislative Session, the legislature decreased the amount that the Justice Administrative Commission is required to submit to the State Courts System by approximately \$800,000 on behalf of newly formed regional counsel offices. However, section 29.0195, Florida Statutes was amended to authorize cost recovery from regional counsels thus allowing for this funding to be recouped by the court system through cost recovery collections.

A total of 46 court reporters statewide are currently funded through cost sharing dollars. The cost sharing funding formula is calculated by multiplying \$7 per the number of transcript pages produced by the court for each entity. The current budget is based on transcript page statistics from over 5 years ago. Thus, using this formula and projected FY 2010-11 transcript page statistics, an additional \$759,892 in cost sharing funding would be justified for FY 2010-11.

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 and overall, constitutionally required due process rights of those coming before the court could be jeopardized.

Budget Request: \$759,892

3) Court Reporting Equipment: The State Courts System has conducted a FY 2010-11 needs assessment 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. Court Reporting equipment has been identified through this needs assessment as requiring additional funding for FY 2010-11.

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 2007-08, there were approximately 1.6 million trial court filings with associated proceedings that were required to be recorded at public expense. These filings include felonies, misdemeanors, domestic violence injunctions, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights cases. In FY 2008-09, 634,929 proceeding hours were recorded, 74% or 472,368 hours of which were recorded using digital court reporting technology.

For FY 2009-10, the trial court's request for \$2,949,607 (non-recurring) in Operating Capital Outlay (OCO), \$74,842 (non-recurring) in Contracted Services, and \$482,426 (recurring) in Maintenance Contractual Services for the expansion, refresh, and maintenance of 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 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 2010-11, the trial courts are requesting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - DUE PROCESS				3005420

additional equipment-related funding of \$4,312,305 (non-recurring) in OCO; \$743,436 (non-recurring) in expense; \$218,280 (recurring) in Maintenance Contractual funding. For FY 2011-12, \$373,151 (recurring) in Contractual funding is also requested to cover the maintenance associated with the purchase expansion technology. This request is based on the Trial Court Budget Commission's polices related to the purchase of court reporting technology, including standard allowable costs, refresh time frames, and a 13% maintenance formula. (Note: The required Schedule IV-B forms will provide a further detailed justification of this request.)

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.

Budget Request: \$5,647,172 (\$5,055,741 non-recurring)

4) Court Interpreting: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Court Interpreting element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Court interpreting ensures due process, constitutional rights of access to courts, and equal protection by eliminating communication barriers based on disability or limited ability to communicate in English. Fair resolution of court matters for linguistic minorities is intertwined with the efficient and effective administration of justice. This includes a party's ability to fully participate in the court process. Equal access necessitates that a person be linguistically present, not just physically present in court, in order to take part in all aspects of the court proceeding. For cases where fundamental rights are at stake, due process requires that court interpreting services be provided at public expense (state funded). Florida continues to experience significant growth in its non-English speaking population, a trend that is reflected in the court system. It is projected that there will be a 16% statewide increase in the non-English speaking population of Florida from FY 2008-09 to FY 2010-11. Further, not only has the linguistic minority population increased, but the diversity of languages has risen, causing a greater demand for interpreters that are able to speak and translate these languages. The pool of available foreign language interpreters is far lower in languages other than Spanish and Haitian Creole. As a result of this limited supply and increasing demand, interpreting costs are mounting for the trial courts.

It is of critical importance that state courts strive to provide the most reliable and consistent level of court interpreting services available. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. Additionally, the trial court's FY 2009-10 LBR for of 15.0 FTE and \$111,155 in Contractual dollars was not funded. Based on the projected increasing demand for court interpreter services in FY 2010-11, an additional 22.0 FTE and \$788,107 in contractual funding are being requested to ensure that the due process rights of Florida's non-English speaking litigants are protected. Furthermore, these new resources will help to ensure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - DUE PROCESS				3005420

equal access to all participants in court proceedings and reduce the risk of successful appeals based on denial of basic constitutional rights to Florida's limited-English proficient persons.

If additional resources are not provided to cover statutorily mandated interpreter costs, constitutionally required due process rights of those coming before the court could be jeopardized; court proceedings could be delayed; and the overall access to justice for Florida's citizens could be severely hindered.

Budget Request: 22 FTE; 816,840 rate; \$2,029,113 (51,458 non-recurring)

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 effective date.

Budget Request Total: 22.0 FTE; 816,840 rate; \$18,158,392 (\$5,259,234 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
6331 ADMINISTRATIVE ASSISTANT I							
N4671 002	1.00	30,602		14,289	44,891	0.00	44,891
6332 ADMINISTRATIVE ASSISTANT II							
N6272 002	2.00	66,708	2,412	29,980	99,100	0.00	99,100
6335 ADMINISTRATIVE ASSISTANT III							
N4674 002	1.00	39,728		15,905	55,633	0.00	55,633
7150 COURT OPERATIONS MANAGER							
N4670 002	1.00	49,835		17,696	67,531	0.00	67,531
7505 SUPERVISING COURT INTERPRETER							
N4669 002	1.00	45,395		16,910	62,305	0.00	62,305
7515 COURT INTERPRETER							
N4653 002	16.00	582,160		245,016	827,176	0.00	827,176

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - DUE PROCESS				3005420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							1,156,636
	22.00	814,428	2,412	339,796	1,156,636		1,156,636
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							2,936,508
2510 OPERATING TRUST FUND							759,892
							4,853,036

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NEEDS ASSESSMENT - MAGISTRATES AND HEARING OFFICERS							3005430
SALARY RATE							000000
SALARY RATE.....	1,109,082						
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	25.50						
	1,531,692						2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - MAGISTRATES AND HEARING OFFICERS EXPENSES				3005430
				040000
STATE COURTS REVENUE TF -STATE	96,876	63,153		2057 1
=====				
SPECIAL CATEGORIES				100000
CIVIL TRAFFIC INF HEAR OFF				100200
STATE COURTS REVENUE TF -STATE	1,469,052			2057 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	6,669			2057 1
=====				
TOTAL: NEEDS ASSESSMENT - MAGISTRATES AND HEARING OFFICERS				3005430
TOTAL POSITIONS.....	25.50			
TOTAL ISSUE.....	3,104,289	63,153		
TOTAL SALARY RATE.....	1,109,082			
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

1) General Magistrates: The State Courts System has conducted a FY 2010-11 needs assessment 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. The General Magistrates element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

General magistrates are used in a range of ways to support and supplement the judicial process. They perform functions that are routine, computational or managerial in nature. Specifically, magistrates preside over hearings, conduct status or case management conferences, establish attorney fees and costs, submit recommended orders to judges, and perform other duties. The use of general magistrates provides parties with the possibility of more thorough hearings and a greater opportunity to be heard during the court process. Perhaps most importantly, magistrates allow judges to devote their attention to more complex matters, providing an efficient means to process cases through the system.

During FY 2006-07, a Judicial Resource Study (JRS) was conducted under the purview of the Commission on Trial Court Performance and Accountability, by the Office of the State Courts Administrator with consultation from the National

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
NEEDS ASSESSMENT - MAGISTRATES AND				
HEARING OFFICERS				3005430

Center for State Courts. The goals of the JRS were to develop a model of judicial and supplemental resource usage (general magistrates and hearing officers) to assist with determining expected future need and to provide a tool to aid in the efficient distribution of resources within the trial court system. The portion of the study devoted to general magistrates involved two major components: (1) the determination of how much time a magistrate typically has per year for case related work and (2) the determination of how long, on average, it takes a magistrate to process a typical filing in a reasonable amount of time.

The findings of the JRS provided the ability to calculate a general magistrate case weight that represents the portion of workload attributable only to a magistrate (judicial time is not included). The magistrate case weight is a translation factor that relates the number of events referred and the average time it takes to process those events to the number of relevant projected trial court filings, by case type. The Trial Court Budget Commission approved the use of this case weight methodology in August 2007. Based on the funding methodology, which also includes a ratio of 1:1 administrative support, the need for additional general magistrate resources equates to 6.5 FTE (7 positions) General Magistrates and 19.0 FTE (20 positions) Administrative Secretary I positions statewide for the FY 2010-11 Legislative Budget Request.

It is of critical importance that state courts strive to provide a consistent level of general magistrate services throughout the trial courts. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09 which included a loss of over 22 positions. If additional positions are not appropriated, the ability of the trial courts to efficiently and effectively process cases will be impaired. This will lead to delays in proceedings and case dispositions, and will lower the quality and access to justice for the citizens of Florida.

Budget Request: 25.5 FTE; 1,109,082 rate; \$1,635,237 (\$63,153 non-recurring)

2) Civil Traffic Infraction Hearing Officers Element: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Civil Traffic Infraction Hearing Officers element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Civil traffic infraction hearing officers perform quasi-judicial functions under the authority of the court. Specifically, these hearing officers primarily preside over routine civil traffic infraction proceedings (except for those cases involving an accident or infractions issued in conjunction with a criminal traffic offense). The use of this resource is permitted by the Florida Constitution and allows judges to devote their attention to more complex matters. Additionally, civil traffic infraction hearing officers are perceived to be an important factor in ensuring the collection of contested traffic fines.

It is of critical importance that state courts strive to provide a consistent level of civil traffic infraction hearing officer services throughout the trial courts. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. It should also be noted that the trial courts have experienced difficulty in hiring and retaining civil traffic hearing officers at a competitive rate of pay. Thus, based on a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - MAGISTRATES AND				
HEARING OFFICERS				3005430

standardized cost methodology, an additional \$1,469,052 in contractual funding is requested for the FY 2010-11 Legislative Budget Request.

If this additional funding is not appropriated, civil traffic cases will have to be covered by judges who will be reassigned from more complex dockets. This, in turn, will increase case delays and increase the need for additional, more costly judges.

Budget Request: \$1,469,052 (Recurring)

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 effective date.

Total Budget Request: 25.5 FTE; 1,109,082 rate; \$3,104,289 (63,153 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2105 ADMINISTRATIVE SECRETARY I							
N4110 001	19.00	581,438		271,489	852,927	0.00	852,927
5415 MAGISTRATE							
N4103 001	6.50	527,644		151,121	678,765	0.00	678,765
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TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							1,531,692
							-----
	25.50	1,109,082		422,610	1,531,692		1,531,692
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - CASE MANAGEMENT				3005440
SALARY RATE				000000
SALARY RATE.....	9,325,981			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,193,648			1000 1
STATE COURTS REVENUE TF -STATE	6,788,602			2057 1
TOTAL POSITIONS.....	226.00			
TOTAL APPRO.....	12,982,250			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	369,564	240,917		1000 1
STATE COURTS REVENUE TF -STATE	444,912	290,036		2057 1
TOTAL APPRO.....	814,476	530,953		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	25,441			1000 1
STATE COURTS REVENUE TF -STATE	30,628			2057 1
TOTAL APPRO.....	56,069			
=====				
TOTAL: NEEDS ASSESSMENT - CASE MANAGEMENT				3005440
TOTAL POSITIONS.....	226.00			
TOTAL ISSUE.....	13,852,795	530,953		
TOTAL SALARY RATE.....	9,325,981			
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

- 1) Case Management: The State Courts System has conducted a FY 2010-11 needs assessment 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
NEEDS ASSESSMENT - CASE MANAGEMENT				3005440

all circuits. The Case Management element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Case managers are the stewards of cases moving through the various stages of the judicial process. 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 in dependency cases is to ensure that predisposition studies are available to the court within the statutory time frame. This enables a judge to have the necessary information prior to the disposition hearing, thus avoiding the need for a continuance. Ultimately, this reduces delays in achieving permanency for children. In dissolution of marriage cases, case managers screen cases to determine those that may be fast-tracked (cases with a settlement agreement or without children or property issues) versus those that are more highly contested and require more judicial attention. In drug court cases, case managers are essential in coordinating all aspects of the drug court, including multi-disciplinary drug court team which is a critical component to the overall success of the drug court. 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 such as batterer's intervention programs; and performing coordination and tracking duties across multiple cases involving one family (crossover cases). Judges, attorneys, and parties depend on case managers to perform these functions, leading to greater certainty and predictability in how a case is progressing through the system. Overall, case management provides early and continuous intervention through the life of a case that leads to a timely disposition, while reducing waste of resources (i.e. judicial time, etc.) and contributing to more beneficial societal outcomes.

The Commission on Trial Court Performance and Accountability and the Trial Court Budget Commission have recommended that case management be used in all court divisions in order to begin deploying resources on a more system-wide basis. Thus, for the purpose of funding the trial courts, a formula based on circuit and county filings (with exception to civil traffic infractions) has been used since Revision 7. The funding methodology is based on a ratio of one position for every 5,500 filings with no less than eight positions per circuit. Based on the funding methodology, an additional 180.0 FTE (182 positions) are being requested for FY 2010-11. Of these FTE, 159 FTE (160 positions) are being requested in the Case Management program and 21 FTE are being requested in the Drug Court program.

It is of critical importance that state courts strive to provide the most reliable and consistent level of case management services available. Adequate and equitable funding for this element has been severely compromised by budget reductions in FY 2007-08 and FY 2008-09 which included a loss of over 100 positions. 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.

Please see companion issue #3005440 also filed in budget entity 22300100 in program component 1201.00.00.00.

Budget Request: 159.0 FTE; 6,246,947 rate; \$9,377,202 (\$374,240 non-recurring)

2) Self Help Initiative: The State Courts System has conducted a FY 2010-11 needs assessment in order to define what is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NEEDS ASSESSMENT - CASE MANAGEMENT				3005440

reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. Self-help services have been identified through this needs assessment as requiring funding for FY 2010-11.

Since the adoption of Revision 7 in July 2004, court-based self-help services have been limited, with few counties/circuits actually providing assistance to self represented litigants. Thus, at the direction of the Supreme Court, the Commission on Trial Court Performance and Accountability (TCP&A) developed a proposal for court-based self-help services in Florida's trial courts. In April 2008, the TCP&A submitted a report to the Supreme Court entitled Ensuring Access to Justice: Serving Florida's Self-Represented Litigants. Subsequent to the submission of the final report, the TCP&A was asked to review the possibility of funding court-based self-help services as part of the court system's needs assessment. Therefore, the TCP&A revisited their report and also reviewed self-help services in several other states in order to identify a service delivery model for Florida's trial courts. The dichotomy of self-help responsibility between the clerks of court and the courts proper, as identified by the implementing language of Revision 7, was also considered. Under the implementing language, clerks of court are required to provide ministerial assistance to self-represented litigants and the courts are to provide case management functions. The TCP&A has elected to amend the final report to clearly delineate the proper division of labor between the clerks and court and provide for a recommended delivery model for court-based self-help. Clarification in the level of responsibility for self-help services may require statutory revisions to sections 28.215 and/or 29.004, Florida Statutes.

In the April 2008 report, the TCP&A accomplished three primary objectives: 1) to describe a comprehensive framework, which identifies and meets the access needs of self represented litigants in civil cases; 2) to affirm basic principles and assumptions relating to court-based programs for self-represented litigants; and 3) to establish and clarify the roles, responsibilities, and expectations of the private bar, legal service providers, trial courts, and clerks of court. As a guiding premise, the TCP&A noted that, "court-based services for self-represented litigants should be provided within a framework that includes self-help services provided through a court-based program and legal services properly provided by other entities." Entities that may be providing services in addition to the court include clerks of court, referral agencies, legal service providers, and pro bono attorneys, among others. As noted by the TCP&A, the purpose of a court-based Self-Help program should be to: 1) connect litigants with legal services, where possible; and 2) provide access, information, resources, and procedural assistance to litigants representing themselves. Further evidence of this need is found in a 2004 Report of the Judicial Council of California in their Statewide Action Plan for Serving Self-Represented Litigants (Judicial Council of California, February 27, 2004). The key findings of that report are:

-Court-based staffed self-help centers, supervised by attorneys, are the optimum way for courts to facilitate timely and cost effective processing of cases involving self-represented litigants, to increase access to the courts and improve delivery of justice to the public.

-It is imperative for the efficient operation of today's courts that well designed strategies to serve self-represented litigants and to effectively manage their cases at all stages are incorporated and budgeted as core court functions.

-Partnerships between the courts and other governmental and community-based legal and social service organizations are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NEEDS ASSESSMENT - CASE MANAGEMENT				3005440

critical to providing the comprehensive field of services required for success.

The TCP&A identified the types of circuit and county cases that should be covered by a court-based self-help program as listed below:

Circuit Court

- dissolution of marriage
- paternity
- emancipation of a minor
- child support (including DOR cases)
- adoption
- parental notification of abortion
- foreign decrees
- injunctions for protection against violence
- change of name annulment
- temporary custody by family member
- guardianship
- probate
- foreclosures
- circuit writs
- appeals from county court
- appeals to district court
- challenge to clerk of non-indigence

County Court

- county civil, including contractor claims/ mechanic liens
- small claims
- landlord tenant/eviction
- civil traffic appeals
- garnishments
- enforcement of judgments
- challenge to clerk
- determination of non-indigence

A review of the literature indicates that there are three primary court-based self-help service delivery models, they are: 1) local self-help centers; 2) centralized call-in centers; and 3) a hybrid of local self-help centers and centralized call-in centers. Each model provides a base level of service including those recommended by the TCP&A. Further, each model is characterized by having a supervising attorney and bi- or multi-lingual capability. Each model may also include well-developed and plain English forms, connections to local law or public libraries, videos and Power

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - CASE MANAGEMENT				3005440

Point presentation capability, and video conferencing. Local self-help centers may also be characterized by the presence of one or more of the following sub-items: a concierge desk, videos, community outreach programs, initial assessment, one-on-one assistance, and topic specific workshops. Characteristics of a call-in center model may include document co-browsing capability, initial assessment, and one-on-one assistance. A key advantage of this model is that it provides electronic access and assistance to Florida's court system for citizens who are unable to physically travel to a courthouse location. It is further presumed that all service delivery models have a primary website which has the following characteristics: 1) is well-designed, regularly updated, and provides links to all court websites and referral agencies by county; 2) contains all approved and relevant forms, by county; and 3) provides lawyer-related links by county and circuit.

In addition to a statewide call-in center located and funded through the Office of the State Courts Administrator (OSCA), funding is requested for trial court-based self-help centers in each circuit. Funding for the trial court self-help centers is patterned after the Hennepin County District Court Center in Minneapolis, Minnesota, which provides self-help services using a hybrid model in both family and civil matters. The Minnesota model operates with a staffing level for their local self-help centers based on a ratio of 1 FTE per every 56,355 filings. This same ratio has been applied to each circuit's filings in Florida (i.e., county civil and circuit civil, probate, and domestic relations filings). Based on this filings ratio, a floor of 1.0 FTE for small circuits, 2.0 FTE for medium circuits, 3.0 FTE for large circuits, and 5.0 FTE for very large circuits has been established. In addition to this filings ratio, a floor of 1.0 administrative staff support position per circuit has also been established. Positions are requested for each circuit as follows: one senior attorney I to manage the center; one administrative assistant II to perform administrative support duties; and the remaining balance of positions as court program specialist II's in order to perform case management functions. In total, for FY 2010-11, 67.0 FTE are requested to staff the trial court self-help centers.

If self-help services are not funded for the court system, the availability of these services will continue to be severely limited, with only a few counties/circuits actually providing assistance to self represented litigants; the courts will continue to be hindered in their ability to facilitate timely and cost effective case processing; and access to the courts and the delivery of justice to the public will continue to be hampered.

Budget Request: 67.0 FTE; 3,079,034 rate; \$4,475,593 (\$156,713 non-recurring)

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 effective date.

Total Budget Request: 226.0 FTE; 9,325,981 rate; \$13,852,795 (\$530,953 non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - CASE MANAGEMENT				3005440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
5020 SENIOR ATTORNEY I							
N4675 003	20.00	1,335,680		413,988	1,749,668	0.00	1,749,668
6331 ADMINISTRATIVE ASSISTANT I							
N4375 001	1.00	30,602	1,206	14,502	46,310	0.00	46,310
6332 ADMINISTRATIVE ASSISTANT II							
N4376 001	1.00	33,354	1,206	14,990	49,550	0.00	49,550
N4695 003	17.00	567,018		251,200	818,218	0.00	818,218
N4710 003	3.00	100,062	3,618	44,970	148,650	0.00	148,650
7120 DIRECTOR OF CASE MANAGEMENT							
N4553 001	1.00	81,176		23,250	104,426	0.00	104,426
7150 COURT OPERATIONS MANAGER							
N4550 001	3.00	149,505		53,089	202,594	0.00	202,594
7152 COURT PROGRAM SPECIALIST I							
N4380 001	29.00	967,266		428,518	1,395,784	0.00	1,395,784
N4408 001	6.00	200,124	10,338	90,491	300,953	0.00	300,953
7155 COURT PROGRAM SPECIALIST II							
N4422 001	69.50	2,761,096		1,105,453	3,866,549	0.00	3,866,549
N4492 002	35.50	1,410,344		564,656	1,975,000	0.00	1,975,000
N4713 003	27.00	1,072,656		429,456	1,502,112	0.00	1,502,112
7160 SENIOR COURT PROGRAM SPECIALIST							
N4531 001	8.00	363,160		135,279	498,439	0.00	498,439
7900 PROGRAM COORDINATOR							
N4539 001	5.00	237,570		86,427	323,997	0.00	323,997
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,193,648
2057 STATE COURTS REVENUE TF							6,788,602
	226.00	9,309,613	16,368	3,656,269	12,982,250		12,982,250

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - COURT				
ADMINISTRATION				3005450
SALARY RATE				000000
SALARY RATE.....	11,233,167			
=====				
SALARIES AND BENEFITS				010000
	239.50			
GENERAL REVENUE FUND -STATE	15,394,754			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	868,296	566,038		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	59,774			1000 1
=====				
TOTAL: NEEDS ASSESSMENT - COURT				3005450
ADMINISTRATION				
TOTAL POSITIONS.....	239.50			
TOTAL ISSUE.....	16,322,824	566,038		
TOTAL SALARY RATE.....	11,233,167			
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Court Administration: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Court Administration element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

As with administrative staff in the executive and legislative branches, court administration provides the judicial branch with the ability and the authority to manage its internal operations. Specifically, professional managers and staff play an essential role in managing court operations in the areas of: oversight and direction, planning and budgeting, finance and accounting, policy development, human resources, contract administration, grant administration, procurement, records management, communications and public information, legal counsel, auditing, training, etc. The use of court

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - COURT				
ADMINISTRATION				3005450

administration staff is a cost effective means to address these activities rather than taking time away from judges and their primary focus on the adjudication of cases. It should also be noted that court administration staff provide support for all trial court functions. Therefore, there is a direct correlation between the need for court administration resources and the need for resources in other elements of the trial court system.

The funding methodology for the court administration element is based on a threshold level of 15 positions for small circuits, 21 positions for medium circuits, 33 positions for large circuits, and 52 positions for very large circuits. Based on this methodology, an additional 239.5 FTE (242 positions) are requested for FY 2010-11. Certain position should be funded for each circuit, regardless of size designation, including: one Trial Court Administrator, one Court Technology Officer, one General Counsel, one General Counsel support position and one Chief Deputy Court Administrator.

It is of critical importance that state courts strive to provide a reliable and consistent level of court administration services throughout the trial courts. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09 including the loss of over 67 positions. If additional positions are not appropriated, the ability of the trial courts to efficiently and effectively perform operations will be impaired. This will lead to a breakdown in other trial court functions such the adjudication of cases.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 effective date.

Total Budget Request: 239.5 FTE; 11,233,167 rate; \$16,322,824 (\$566,038 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
6332 ADMINISTRATIVE ASSISTANT II							
N4271 001	72.50	2,418,165		1,071,295	3,489,460	0.00	3,489,460
N4345 001	27.00	900,558	32,562	404,734	1,337,854	0.00	1,337,854
7150 COURT OPERATIONS MANAGER							
N4154 001	116.00	5,780,860		2,052,793	7,833,653	0.00	7,833,653

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - COURT				
ADMINISTRATION				3005450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
9100 GENERAL COUNSEL							
N4130 001	13.00	1,163,448		321,405	1,484,853	0.00	1,484,853
6280 CHIEF DEPUTY COURT ADMINISTRATOR							
N4143 001	11.00	937,574		311,360	1,248,934	0.00	1,248,934
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							15,394,754
	239.50	11,200,605	32,562	4,161,587	15,394,754		15,394,754

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NEEDS ASSESSMENT - MEDIATION							3005460
SALARY RATE							000000
SALARY RATE.....	1,391,915						
SALARIES AND BENEFITS							010000
MEDIATION/ARBITRATION TF -STATE	32.50	1,926,704					2213 1
EXPENSES							040000
MEDIATION/ARBITRATION TF -STATE	121,992	79,526					2213 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - MEDIATION				3005460
SPECIAL CATEGORIES				100000
MEDIATION/ARBITRATION SVCS				105415
MEDIATION/ARBITRATION TF -STATE	2,315,775			2213 1
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDIATION/ARBITRATION TF -STATE	8,398			2213 1
TOTAL: NEEDS ASSESSMENT - MEDIATION				3005460
TOTAL POSITIONS.....	32.50			
TOTAL ISSUE.....	4,372,869	79,526		
TOTAL SALARY RATE.....	1,391,915			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Alternative Dispute Resolution/Mediation: The State Courts System has conducted a FY 2010-11 needs assessment 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. The Mediation and Arbitration element has been identified through this needs assessment as requiring additional funding for FY 2010-11.

ADR/Mediation provides the public with alternative, non-adversarial methods of resolving cases which allow for self-determination and empowerment of the parties, improved resolutions for children, cost and time savings to litigants, reduced demand for judicial resources, and the reduced occurrence of modification proceedings and appeals. Thus, ADR/Mediation provides efficient and cost effective options to adversarial litigation and optimizes litigant participation in the resolution of disputes, resulting in a more effective use of judicial resources.

In August 2008, the Commission on Trial Court Performance and Accountability (TCP&A) submitted a report on recommended ADR/Mediation standards of operation and best practices to the Supreme Court which included a comprehensive examination of the existing ADR/Mediation funding model and a recommendation for what the TCP&A believed to be a more meaningful calculation for establishing a ceiling cost for services. The recommended funding formula factors in actual workload and a standard cost for providing services while also encouraging growth in services across all applicable case types and counties in a circuit. The ceiling is calculated using a standardized statewide cost per mediation session held (91,280 mediation sessions are projected statewide for FY 2010-11). This new funding methodology was approved by the Trial Court Budget Commission and the Supreme Court along with associated standards of operation and best practices to be implemented by the trial courts.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
NEEDS ASSESSMENT - MEDIATION						3005460

Since Revision 7, the ADR/Mediation element has never been fully funded. This lack of funding has exacerbated the vastly disparate mediation service levels within and among the circuits. This is in direct contradiction with Revision 7 which requires that litigants receive a comparable level of service, regardless of the circuit or county where their case is filed. As of July 1, 2008, all mediation resources have been funded through the Mediation /Arbitration Trust Fund (MATF) which is derived from a combination of mediation session fees, mediator certification fees, and certain filing fees. Since this time, collections for this fund have been sufficient to cover existing resources and are projected to be able to cover new resources should the required trust authority be appropriated to the trial courts. Therefore, based on the funding methodology, additional trust authority for 32.5 FTE (34 positions) and \$2,315,775 in contractual funding are being requested for the FY 2010-11 Legislative Budget Request.

If additional trust authority is not provided to address the need for providing uniform mediation services across the state, the trial courts will continue to have disparate mediation service levels and an increasing burden of handling more and more cases without adequate resources. Furthermore, mediation programs will not be able to effectively curtail the need for additional and more costly judicial resources.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 effective date.

Budget Request Total: 32.5 FTE; 1,391,915 rate, \$4,372,869 (79,526 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
6331 ADMINISTRATIVE ASSISTANT I N4645 001	2.00	61,204	2,412	29,005	92,621	0.00	92,621
6332 ADMINISTRATIVE ASSISTANT II N4647 001	4.00	133,416		59,105	192,521	0.00	192,521
N4651 001	1.00	33,354	1,206	14,990	49,550	0.00	49,550
6335 ADMINISTRATIVE ASSISTANT III N4652 001	1.00	39,728		15,905	55,633	0.00	55,633

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - MEDIATION				3005460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
7152 COURT PROGRAM SPECIALIST I							
N4635 001	3.50	116,739		51,719	168,458	0.00	168,458
7155 COURT PROGRAM SPECIALIST II							
N4639 001	5.00	198,640		79,529	278,169	0.00	278,169
7615 ALTERNATIVE DISPUTE RESOLUTION DIRECTOR							
N4644 001	1.00	57,690		19,087	76,777	0.00	76,777
7620 MEDIATOR-CIRCUIT/FAMILY							
N4619 001	12.50	622,938		221,207	844,145	0.00	844,145
7630 MEDIATION SERVICES COORDINATOR							
N4632 001	2.50	124,588		44,242	168,830	0.00	168,830
TOTALS FOR ISSUE BY FUND							
2213 MEDIATION/ARBITRATION TF							1,926,704
	32.50	1,388,297	3,618	534,789	1,926,704		1,926,704

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NEEDS ASSESSMENT - TRIAL COURT							
OPERATIONAL INCREASES							3005490
OTHER PERSONAL SERVICES							030000
STATE COURTS REVENUE TF -STATE	1,186,225						2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
NEEDS ASSESSMENT - TRIAL COURT				
OPERATIONAL INCREASES				3005490
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	887,117			2057 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	447,277			2057 1
=====				
TOTAL: NEEDS ASSESSMENT - TRIAL COURT				3005490
OPERATIONAL INCREASES				
TOTAL ISSUE.....	2,520,619			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Trial Court Operational Increases: The State Courts System has conducted a FY 2010-11 needs assessment 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. A statewide need for Other Personal Services (OPS), Operating Capital Outlay (OCO) and Contracted Services categories was identified through this needs assessment as requiring additional recurring funding for FY 2010-11 based on applying a 5.8% growth rate to the FY 2006-07 allocations for OPS and to the FY 2007-08 allocations for OCO and Contracted Services.

Total Budget Request: \$2,520,619 (Recurring)

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CERTIFICATION OF ADDITIONAL

JUDGESHIPS

3009310

SALARY RATE

000000

SALARY RATE..... 5,899,913

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	72.50	7,976,508		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	359,688	177,764		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18,772			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	72.50			
TOTAL ISSUE.....		8,354,968	177,764	
TOTAL SALARY RATE.....	5,899,913			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Certification of Additional Judgeships: This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2010-11. The placeholder is for: 29 Circuit Court Judges, 29 Circuit Court Judicial Assistants, and 14.5 Law Clerks (18 positions) totaling 72.5 FTE. The placeholder issue represents the total number of judgeships requested in FY 2009-10, which was not funded during the 2009 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310

Total Budget Request: 72.5 FTE; 5,899,913 rate; \$8,354,968 (\$177,764 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4740 001	29.00	4,207,320		1,348,981	5,556,301	0.00	5,556,301
8370 TRIAL COURT LAW CLERK							
N4799 001	14.50	692,288		251,227	943,515	0.00	943,515
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4770 001	13.00	415,272	19,513	211,110	645,895	0.00	645,895
N4783 001	10.00	319,440	30,010	165,081	514,531	0.00	514,531
N4793 001	4.00	127,776	14,404	66,463	208,643	0.00	208,643
N4797 001	2.00	63,888	10,002	33,733	107,623	0.00	107,623
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,976,508
	72.50	5,825,984	73,929	2,076,595	7,976,508		7,976,508

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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	53,353,782-			2057 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Shift from State Courts Revenue Trust Fund to General Revenue - Deduct: This issue is to fund shift salaries and benefits from the State Courts Revenue Trust Fund to General Revenue to fund all Circuit Court Judges from the General Revenue Fund. As Circuit Court Judges are independent elected Constitutional Officers, General Revenue is the appropriate funding source for their salaries.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							53,353,782-
							-----
							53,353,782-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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	53,353,782			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Shift from State Courts Revenue Trust Fund to General Revenue - Deduct: This issue is to fund shift salaries and benefits from the State Courts Revenue Trust Fund to General Revenue to fund all Circuit Court Judges from the General Revenue Fund. As Circuit Court Judges are independent elected Constitutional Officers, General Revenue is the appropriate funding source for their salaries.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							53,353,782
							53,353,782

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL BRANCH PAY PLAN				4400A10
SALARY RATE				000000
SALARY RATE.....	14,875,854			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,445,727			1000 1
MEDIATION/ARBITRATION TF -STATE	1,096,323			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	617,475			2261 3
OPERATING TRUST FUND -STATE	351,949			2510 1
TOTAL APPRO.....	17,511,474			
=====				
TOTAL: JUDICIAL BRANCH PAY PLAN				4400A10
TOTAL ISSUE.....	17,511,474			
TOTAL SALARY RATE.....	14,875,854			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Implementation of Classification and Pay Study for Existing State Courts System Employees and FY 10-11 Requested FTE: The Supreme Court requests pay increases for State Courts System employees as guided by the findings and recommendations of an independent study of the State Courts System (SCS) classification and pay system.

Chapter 25.382 (3), Florida Statutes, states that "the manner of selection of employees, the determination of qualifications and compensation, and the establishment of policies relating to the work of such employees, including hours of work, leave, and other matters, shall be determined by rule of the Supreme Court as provided in s, 2 (a), Article V of the State Constitution." In accordance with this statute, Section 6.01, of the Florida State Courts System Personnel Regulations states that the "Supreme Court shall establish and maintain a uniform classification plan applicable to the designated positions in the State Courts System, and shall be responsible for the overall coordination, review, and maintenance of the plan ." To assure compliance with this SCS regulation, Section 6.03, 2.C., states that the Office of the State Courts Administrator has the responsibility for "conducting periodic studies and surveys to assure that the classification plan is maintained on a current basis ."

In compliance with these statutory and rule requirements, an independent study of the State Courts System's classification and pay system was conducted by Management Advisory Group, Inc. from June 2005 through December 2005, and updated by the Office of the State Courts Administrator (OSCA) in July 2009 with current salary data. This was the first systematic, branch-wide classification and pay study undertaken by the SCS since 1990. Problems that made this study necessary include difficulty recruiting well qualified applicants, large pay discrepancies between court employees on the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

state payroll and county paid court employees which became evident during the implementation of Revision 7, pay levels that are not competitive with local and state governments, and the loss of experienced employees to other government entities to perform similar work at higher pay.

The current economic recession has affected all employment sectors. In the SCS, we had to give up over 300 positions and lay off 149 employees. Other employees were demoted or switched to part-time employment, or absorbed more work without additional compensation. In addition, a hiring freeze was implemented for nearly two years in order to meet payroll. Salary management practices are currently in place, which hold positions vacant for various periods of time, to continue our ability to meet payroll obligations. With the internal inequities that occurred during the financial crisis and as we once again begin facing the same issues as prior to the recession, e.g., lack of competitive starting salaries, this request is that much more critical.

Based on a salary survey and analyses of State Courts System job questionnaires, the consultants determined that SCS pay was more than 13% behind the pay levels for comparable positions in state and local governments and the private sector. This gap is even greater with regard to local government and the private sector as no state increases have been applied since October 2006. Specific findings in the 2005 study showed that 1,667 SCS employees (54.7%) were paid below the proposed minimum salaries, 2,260 SCS employees (74%) were paid below the market salary as determined by the salary survey, and 1,290 SCS employees (42%) were paid 10% or less above the current SCS minimum salary.

The consultants recommended that the SCS request funding to raise salaries of employees who are under the proposed minimum salary to the proposed minimum for each class and to raise salaries of employees with ten or more years of in class service to the market value. Employees with less than ten years of service in their present classification would receive a prorated increase of 10% of the amount needed to bring them to the market salary per year of time in class. Employees who are currently above the proposed market salary of their class would not receive any increase.

The vision of the Florida Judicial Branch asserts that "Justice in Florida will be accessible, fair, effective, responsive, and accountable." To achieve this vision, the Operational Plan for the Florida Judicial Branch mandates that the courts must have the ability to "recruit and retain a highly qualified, diverse, and skilled workforce by securing competitive compensation and benefits for court system personnel." Funding of this request is an essential element for realizing this vision.

Please see companion issue #4400A10 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 1201.00.00.00; budget entity 22300200, program component 1501.00.00.00; and, budget entity 22350100, program component 1601.00.00.00.

Existing State Courts System Employees  
 Budget Request: 11,023,960 rate; \$12,977,122 (recurring)

FY 2010 2011 Legislative Budget Request New Employees:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL BRANCH PAY PLAN				4400A10

Budget Request: 3,851,894 rate; \$4,534,352 (recurring)

Total Budget Request: 14,875,854 rate; \$17,511,474 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R0004 001	0.00	298,978		52,971	351,949	0.00	351,949
R4001 001	0.00	9,432,217		1,671,147	11,103,364	0.00	11,103,364
R4002 001	0.00	524,540		92,935	617,475	0.00	617,475
R4003 001	0.00	768,225		136,109	904,334	0.00	904,334
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							351,949
1000 GENERAL REVENUE FUND							11,103,364
2261 FEDERAL GRANTS TRUST FUND							617,475
2213 MEDIATION/ARBITRATION TF							904,334
	0.00	11,023,960		1,953,162	12,977,122		12,977,122

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL BRANCH PAY PLAN				4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R4101 001	0.00	3,688,802		653,561	4,342,363	0.00	4,342,363
R4102 001	0.00	163,092		28,897	191,989	0.00	191,989
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,342,363
2213 MEDIATION/ARBITRATION TF							191,989
	0.00	3,851,894		682,458	4,534,352		4,534,352

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JUDICIAL COMPENSATION		4401A50
SALARY RATE		000000
SALARY RATE.....	1,738,298	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	2,049,050	1000 1
=====		
TOTAL: JUDICIAL COMPENSATION		4401A50
TOTAL ISSUE.....	2,049,050	
TOTAL SALARY RATE.....	1,738,298	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
JUDICIAL COMPENSATION				4401A50

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Judicial Compensation: This request is to restore the 2% reduction in judicial salaries taken in the 2009 legislative session. Because the judges' salaries were specifically appropriated in Section 8(1)(b) of the Fiscal Year 2009-10 General Appropriations Act (Senate Bill 2600) along with other public officers, the 2% reduction of the salaries in that section had a disparate impact on the State Courts System, due to the large number of judges compared to the number of other public officers.

Total Budget Request: 1,738,298 rate; \$2,049,050 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
J4000 001	0.00	1,738,298		310,752	2,049,050	0.00	2,049,050
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,049,050
	0.00	1,738,298		310,752	2,049,050		2,049,050

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FULL FUNDING OF SALARY BUDGET				4401A60
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	2,226,503			2057 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Full Funding of Salary Budget: The salary budgets of State Court System budget entities are insufficient to cover the Salaries and Benefits of existing employees. Reductions in the salary budget over and above reductions in FTE and rate have caused critical shortages in this regard. Salary management practices to mitigate this shortfall have had an increasingly negative impact on the operations of the State Courts System. These practices have included hard hiring freezes for many positions over extended periods of time and varying periods of hiring freezes for even the most critical positions, such as those that provide due process services and legal support for the judiciary. Qualitative survey data indicate that the loss of case management resources, law clerks, general magistrates and court reporting resources most greatly contribute to the delays in case processing.

Total Budget Request: \$2,226,503 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							2,226,503
							-----
							2,226,503
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PUBLIC ACCESS TO THE COURTS				5400000
20TH CIRCUIT COURTHOUSE EXPANSION -				
FURNISHING OF NON-PUBLIC AREAS				5401050
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,900	33,900		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	84,600	84,600		1000 1
TOTAL: 20TH CIRCUIT COURTHOUSE EXPANSION -				5401050
FURNISHING OF NON-PUBLIC AREAS				
TOTAL ISSUE.....	118,500	118,500		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The 20th Judicial Circuit requests non-recurring funds in the amount of \$33,900 in Expenses and \$84,600 in Operating Capital Outlay for furnishing for new and renovated courthouse space. A new ten story courthouse with 22 judicial chambers in Lee County opened in June 2009. In August 2009, Hendry County will complete renovations and open a new courtroom and accompanying judicial chambers. Also, by October 2010, Collier County will add 6 new courtrooms, 5 judicial chambers, a large conference room, and a break room. This request is to provide furnishings for private offices and other shared office spaces that are a state responsibility to fund. No county funding is being provided for these purposes. The furniture currently being used by the judges that will be relocating into these new facilities is not adequate or appropriate for continued use. The existing furniture is old and unable to be moved without causing irreparable damage. The professional image of a judge and their assistant cannot be maintained when their furniture is falling apart. In some instances, like the new conference room in Collier County, there is no furniture to move because it is an additional room and not a replacement.

Total Budget Request: \$118,500 (non-recurring)

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TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	163,879,305	1,147,219		1000
TRUST FUNDS	236,466,998	5,928,188	373,151	2000
TOTAL POSITIONS.....	3,544.00			
TOTAL PROG COMP.....	400,346,303	7,075,407	373,151	
TOTAL SALARY RATE.....	236,303,509			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	165,477,738	1,198,677		1000
TRUST FUNDS	237,815,457	5,928,188	373,151	2000
TOTAL POSITIONS.....	3,586.00			
TOTAL BUREAU.....	403,293,195	7,126,865	373,151	
TOTAL SALARY RATE.....	238,590,825			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	54,968,832			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,725,997			1000 1
STATE COURTS REVENUE TF -STATE	14,829,706			2057 1
TOTAL POSITIONS.....	644.00			
TOTAL APPRO.....	73,555,703			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1			1000 1
STATE COURTS REVENUE TF -STATE	3,217,163			2057 1
TOTAL APPRO.....	3,217,164			
=====				
SPECIAL CATEGORIES				100000
ADD COMPENSATION CO JUDGES				100035
STATE COURTS REVENUE TF -STATE	75,000			2057 1
=====				
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	204,000			2057 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	87,763			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	83,266			1000 1
STATE COURTS REVENUE TF -STATE	78,002			2057 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		161,268		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	644.00			
TOTAL ISSUE.....		77,300,898		
TOTAL SALARY RATE.....		54,968,832		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,289-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		47,153		1000 1
STATE COURTS REVENUE TF -STATE		11,906		2057 1
TOTAL APPRO.....		59,059		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		235,765		1000 1
STATE COURTS REVENUE TF -STATE		59,530		2057 1
TOTAL APPRO.....		295,295		
WORKLOAD				3000000
NEEDS ASSESSMENT - TRIAL COURT				
JUDICIAL PROCESSING OF CASES				3005410
SPECIAL CATEGORIES				100000
ADD COMPENSATION CO JUDGES				100035
STATE COURTS REVENUE TF -STATE		200,855		2057 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Additional Compensation to County Judges: The State courts System has conducted a FY 2010-11 needs assessment 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. Additional Compensation to County Judges has been identified through this needs assessment as requiring additional funding for FY 2010-11.

Additional compensation to county judges is provided pursuant to section 26.57, Florida Statutes, which states that, "a county court judge designated to preside over circuit court cases shall receive the same salary as a circuit court judge, to the extent that funds are specifically appropriated by law for such purposes."

Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09. For FY 2010-11, \$200,855 is requested to restore funding to the FY 2006-07 appropriation level. If additional funds are not appropriated, all county court judges that are serving in circuit court will not be fully or equitably compensated.

Total Budget Request: \$200,855 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	6,687,997			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78.00	9,075,392		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	396,864	182,442		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	19,266			1000 1
=====				
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	78.00			
TOTAL ISSUE.....	9,491,522	182,442		
TOTAL SALARY RATE.....	6,687,997			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Certification of Additional Judgeships: This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2010-11. The placeholder is for: 39 County Court Judges and 39 County Court Judicial Assistants totaling 78.0 FTE. The placeholder issue represents the total number of judgeships requested in FY 2009-10, which was not funded during the 2009 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2010-2011 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, 2010 effective date.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310

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.

Total Budget Request: 78 FTE; 6,687,997 rate; \$9,491,522 (\$182,442 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
9814 COUNTY JUDGE							
N4818 001	39.00	5,343,780		1,746,918	7,090,698	0.00	7,090,698
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N4856 001	3.00	91,806	4,503	47,997	144,306	0.00	144,306
N4859 001	12.00	367,224	36,012	195,212	598,448	0.00	598,448
N4871 001	7.00	214,214	25,207	114,626	354,047	0.00	354,047
N4877 001	17.00	520,234	85,017	282,642	887,893	0.00	887,893
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							9,075,392
	78.00	6,537,258	150,739	2,387,395	9,075,392		9,075,392

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARY RATE				000000
SALARY RATE.....	1,186,281			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,396,459			1000 1
=====				
TOTAL: JUDICIAL BRANCH PAY PLAN				4400A10
TOTAL ISSUE.....	1,396,459			
TOTAL SALARY RATE.....	1,186,281			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Implementation of Classification and Pay Study for Existing State Courts System Employees and FY 10-11 Requested FTE: The Supreme Court requests pay increases for State Courts System employees as guided by the findings and recommendations of an independent study of the State Courts System (SCS) classification and pay system.

Chapter 25.382 (3), Florida Statutes, states that "the manner of selection of employees, the determination of qualifications and compensation, and the establishment of policies relating to the work of such employees, including hours of work, leave, and other matters, shall be determined by rule of the Supreme Court as provided in s, 2 (a), Article V of the State Constitution." In accordance with this statute, Section 6.01, of the Florida State Courts System Personnel Regulations states that the "Supreme Court shall establish and maintain a uniform classification plan applicable to the designated positions in the State Courts System, and shall be responsible for the overall coordination, review, and maintenance of the plan ." To assure compliance with this SCS regulation, Section 6.03, 2.C., states that the Office of the State Courts Administrator has the responsibility for "conducting periodic studies and surveys to assure that the classification plan is maintained on a current basis ."

In compliance with these statutory and rule requirements, an independent study of the State Courts System's classification and pay system was conducted by Management Advisory Group, Inc. from June 2005 through December 2005, and updated by the Office of the State Courts Administrator (OSCA) in July 2009 with current salary data. This was the first systematic, branch-wide classification and pay study undertaken by the SCS since 1990. Problems that made this study necessary include difficulty recruiting well qualified applicants, large pay discrepancies between court employees on the state payroll and county paid court employees which became evident during the implementation of Revision 7, pay levels that are not competitive with local and state governments, and the loss of experienced employees to other government entities to perform similar work at higher pay.

The current economic recession has affected all employment sectors. In the SCS, we had to give up over 300 positions and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

lay off 149 employees. Other employees were demoted or switched to part-time employment, or absorbed more work without additional compensation. In addition, a hiring freeze was implemented for nearly two years in order to meet payroll. Salary management practices are currently in place, which hold positions vacant for various periods of time, to continue our ability to meet payroll obligations. With the internal inequities that occurred during the financial crisis and as we once again begin facing the same issues as prior to the recession, e.g., lack of competitive starting salaries, this request is that much more critical.

Based on a salary survey and analyses of State Courts System job questionnaires, the consultants determined that SCS pay was more than 13% behind the pay levels for comparable positions in state and local governments and the private sector. This gap is even greater with regard to local government and the private sector as no state increases have been applied since October 2006. Specific findings in the 2005 study showed that 1,667 SCS employees (54.7%) were paid below the proposed minimum salaries, 2,260 SCS employees (74%) were paid below the market salary as determined by the salary survey, and 1,290 SCS employees (42%) were paid 10% or less above the current SCS minimum salary.

The consultants recommended that the SCS request funding to raise salaries of employees who are under the proposed minimum salary to the proposed minimum for each class and to raise salaries of employees with ten or more years of in class service to the market value. Employees with less than ten years of service in their present classification would receive a prorated increase of 10% of the amount needed to bring them to the market salary per year of time in class. Employees who are currently above the proposed market salary of their class would not receive any increase.

The vision of the Florida Judicial Branch asserts that "Justice in Florida will be accessible, fair, effective, responsive, and accountable." To achieve this vision, the Operational Plan for the Florida Judicial Branch mandates that the courts must have the ability to "recruit and retain a highly qualified, diverse, and skilled workforce by securing competitive compensation and benefits for court system personnel." Funding of this request is an essential element for realizing this vision.

Please see companion issue #4400A10 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 1201.00.00.00; budget entity 22300100, program component 1501.00.00.00; and, budget entity 22350100, program component 1601.00.00.00.

Existing State Courts System Employees  
 Total Budget Request: 1,186,281 rate; \$1,396,459 (recurring)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
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>
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R5000 001	0.00	1,186,281		210,178	1,396,459	0.00	1,396,459
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,396,459
	0.00	1,186,281		210,178	1,396,459		1,396,459

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JUDICIAL COMPENSATION						4401A50
SALARY RATE						000000
SALARY RATE.....	882,280					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,040,003					1000 1
=====						
TOTAL: JUDICIAL COMPENSATION						4401A50
TOTAL ISSUE.....	1,040,003					
TOTAL SALARY RATE.....	882,280					
=====						

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Judicial Compensation: This request is to restore the 2% reduction in judicial salaries taken in the 2009 legislative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

session. Because the judges' salaries were specifically appropriated in Section 8(1)(b) of the Fiscal Year 2009-10 General Appropriations Act (Senate Bill 2600) along with other public officers, the 2% reduction of the salaries in that section had a disparate impact on the State Courts System, due to the large number of judges compared to the number of other public officers.

Total Budget Request: 882,280 rate; \$1,040,003 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
J5000 001	0.00	882,280		157,723	1,040,003	0.00	1,040,003
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,040,003
	0.00	882,280		157,723	1,040,003		1,040,003

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FULL FUNDING OF SALARY BUDGET	4401A60
SALARIES AND BENEFITS	010000
STATE COURTS REVENUE TF -STATE	1,714,259
	2057 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	306,608			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5.00	389,816		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		148,694		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,638		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		190,475		1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		13,031		1000 1
=====				
LITIGATION EXPENSES				105003
GENERAL REVENUE FUND -STATE		181,294		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,247		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		926,195		
TOTAL SALARY RATE.....	306,608			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,230-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		407		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,035		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARY RATE				000000
SALARY RATE.....	7,036			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,282			1000 1
=====				
TOTAL: JUDICIAL BRANCH PAY PLAN				4400A10
TOTAL ISSUE.....	8,282			
TOTAL SALARY RATE.....	7,036			
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R6000 001	0.00	7,036		1,246	8,282	0.00	8,282
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,282
-----							
	0.00	7,036		1,246	8,282		8,282
=====							

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TOTAL: GOVERNMENTAL OPERATIONS							1601.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	5.00	924,689					1000
SALARY RATE.....	313,644						
=====							