

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,848,635			
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	97.00	7,582,754		2057 1
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
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE	111,871			2057 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SUPREME COURT LAW LIBRARY							103731
STATE COURTS REVENUE TF -STATE	248,018						2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE	26,145						2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....	9,157,529						
TOTAL SALARY RATE.....	5,848,635						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE	69,287-						2057 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	66,458						2057 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE		27,328		2057 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE		5,099-		2057 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE		5,409-		2057 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		404-		2057 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810010000
STATE COURTS REVENUE TF -STATE		19,520		2057 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920010000
STATE COURTS REVENUE TF -STATE		3,864-		2057 1
WORKLOAD				3000000
SUPREME COURT CLERK WORKLOAD				3000060
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		51,945		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		218		1000 1
TOTAL: SUPREME COURT CLERK WORKLOAD				3000060
TOTAL ISSUE.....		52,163		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Clerk's Office requests OPS funding for a Senior Information Systems Analyst position. Currently, all court files are maintained in paper. The Clerk's Office is specifically charged with the responsibility of maintaining the court files. The Court is in the process of converting to a comprehensive electronic court filing and record keeping system. When the files exist in electronic form rather than paper, it is imperative that the Clerk's Office be able to promptly resolve any technical problems so that access to the electronic records can be maintained at all times. Without such

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SUPREME COURT CLERK WORKLOAD				3000060

access, the Court will not be able to operate. The person in this position will need to have extensive knowledge of the operation of the Clerk's Office, the processing of all types of cases, the particulars of the case management software as well as a variety of computer software applications including Microsoft's SharePoint, the platform upon which the new case management system is currently being built. They will also have to have programming capability to make changes to the new system as workflow changes and additional reporting capability is needed.

Although the new system is still referenced as a case management system it is far more than that and has a number of major components: electronic filing, imaging, data management, document management, work flow management and electronic distribution of opinions and orders. Currently, only two relatively simple software programs are used by the Clerk's Office to track filings and voting by the justices. Those two basic systems are currently supported by technical staff from the Office of the State Courts Administrator (OSCA). In addition, some of the justices and staff use a software program to track assignments within their office. That software application is also supported by technical staff in OSCA. The new system, although one piece of software, replaces all the existing software but also provides capabilities beyond the current system including e-filing, imaging, electronic document management, electronic workflow management and electronic distribution of the Court's orders and opinions. The system is exponentially more complex and covers virtually every aspect of the Court's processing of cases. It is also a web-based technology allowing the court and staff access to the system 24 hours a day, seven days a week, 365 days a year. It is imperative that the system operate properly. If the system is down, the work of the court will stop. The Clerk's Office needs temporary technical staff dedicated to this particular application and responsible to the Clerk of Court so that the Court can continue to operate and timely process its cases. We anticipate the need for this funding for at least two years as we implement the new system and phase out the old. Although there will be real efficiencies created with the new system and the virtual, but not complete, elimination of paper, one requirement to achieve those efficiencies is continual computer access and fully functional software. Deputy clerks who currently manage paper will be transitioned to implement scanning and to play a greater role in case management to improve the processing of cases.

If this funding is not approved, the Court faces the possibility of delays in accepting electronic filing and processing cases electronically and even a complete stoppage of work by the Court.

Current technical staff in OSCA and the information systems support personnel who work directly for the Court are already overburdened in supporting the other computer applications of the court and the judicial branch and will be able, at best, to provide back-up support for this new system. If they are forced to provide more assistance the other valuable work they do for the court and the branch will be severely impacted.

BUDGET REQUEST TOTAL: \$ 52,163 (recurring)

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							3400310
GENERAL REVENUE - DEDUCT							010000
SALARIES AND BENEFITS							
STATE COURTS REVENUE TF -STATE			447,050-				2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400320 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							447,050-

							447,050-
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	447,050			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400310 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							447,050

							447,050
							=====

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES							4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS							4100100
SPECIAL CATEGORIES							100000
SUPREME COURT LAW LIBRARY							103731
GENERAL REVENUE FUND -STATE		17,128					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The library's current budget is \$248,018. Approximately 86 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 14 percent is used to purchase other supplies and services. The library anticipates increases in the cost of legal publications for FY 2011-12, 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 Appeals still maintain staffed libraries. 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 has cut a total of 872 print subscriptions since 1991 of which 481 subscriptions have been cut since 2001. The library currently maintains only 223 print subscriptions to supplement online legal-research materials. This print collection consists of primary Florida materials, along with other secondary sources, including reference works and treatises.

Although most treatises are available on Lexis and Westlaw, often it is only the most current edition. Maintaining our print subscriptions allows the library to keep these older editions, which are often cited. Most print case reporters and legal periodicals were discontinued because we have electronic access to these materials.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES							4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS							4100100

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.

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. We will sign a new three-year agreement in 2011, and we expect continued annual increases of 8 percent.

The FY 2010-11 annual subscription cost for West print publications covered under this agreement is \$136,596. With an 8-percent increase, the FY 2011-12 annual subscription cost for West print publications will be \$147,524. The library requests \$10,928 to cover this 8 percent annual increase for FY 2011-12 for all West print 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 2010-11 is \$50,424. The library requests an additional \$4,841 to cover the anticipated 9.6-percent average increase for FY 2011-12 for print 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 legal-research materials which are needed to support the work of the Court, including the writing of Florida Supreme Court opinions.

The library requests \$15,769 in recurring funds to cover anticipated increases in print subscription costs for legal-reference materials.

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 2012-13, specifies a 5-percent annual increase. The annual subscription cost for Westlaw public access for FY 2010-11 is \$27,175. The library requests an additional \$1,359 to cover the anticipated 5-percent increase for FY 2011-12. This request will cover this one-year increase in the subscription cost.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES							4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS							4100100

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.

The library requests \$1,359 in recurring funds to offset the anticipated increase to the library's annual online subscription for public access to Westlaw.

Budget Request Total: \$17,128 (recurring)

COMPENSATION ISSUES							4400000
JUDICIAL COMPENSATION							4401A50
SALARY RATE							000000
SALARY RATE.....	22,568						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	29,212						1000 1
=====							
TOTAL: JUDICIAL COMPENSATION							4401A50
TOTAL ISSUE.....	29,212						
TOTAL SALARY RATE.....	22,568						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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.

Please see companion issue #4401A50 budget entity 22100600, program component 1501.00.00.00; budget entity 22300100, program component 1501.00.00.00; and, budget entity 22300200, program component 1501.00.00.00.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	22,568		6,644	29,212	0.00	29,212
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							29,212
	0.00	22,568		6,644	29,212		29,212

PROPERTY MANAGEMENT							7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP							7000210
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,000					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,000					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		73,000					1000 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
PROPERTY MANAGEMENT							7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP							7000210
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		654					1000 1
TOTAL: BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP							7000210
TOTAL ISSUE.....		99,654					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Supreme Court, Facilities Maintenance and Management Operational Increase - 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 \$5,000 in recurring funding and an increase in OPS of \$21,654 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 fuel cost. 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
- \$21,000 3 internal housekeeping/maintenance services OPS positions
- \$654 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, fuel costs, which have not been adjusted for several years, will increase for the emergency generator which was replaced with a much needed

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROPERTY MANAGEMENT				7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				7000210

larger capacity system. The fuel usage rate of the new generator is 15-50 gallons per hour (GPH) of operation compared to the prior rate of 6-15 GPH, and the new fuel storage tank has over four times the capacity of the old tank. Likewise, the new generator provides up to 800 kilowatts per hour (KPH) compared to the prior amount of 175 KPH. The fuel burn rate of the new generator is 2-3 times greater, but the Supreme Court building is now able to continue fully operational whereas the old generator powered only life safety circuits and a few computer servers and devices. 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. The Court is currently paying \$81,434 per year for OPS housekeeping staff. If a cleaning contractor is hired, the estimated cost is \$130,000 to \$140,000 per year. Also, previous contracts for cleaning services resulted in increased costs related to higher rates of employee turnover requiring additional background checks, and lower efficiencies due to training of new employees.

Budget Request Total: \$ 99,654 (recurring)

INTERIOR SPACE REFURBISHING				7000260
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	183,540		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Recurring Expense funding in the amount of \$183,540 is requested for interior space refurbishing. This issue was partially funded in the amount of \$152,842 in FY 2007-2008. However, the funding was non-recurring.

The Florida Supreme Court Building is heavily utilized by court staff, litigants and visitors to the building. Each year over 4,000 visitors enter to conduct business, attend educational programs, or simply to wander the halls of the state's highest court. 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.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
PROPERTY MANAGEMENT							7000000
INTERIOR SPACE REFURBISHING							7000260

The Court is requesting \$183,540 (133,000 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 percent of the building's finishes every year. This recurring funding would 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. The requested five-year cycle would match the Capital Improvement Projects Program 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.
- Replacement or repair of floor finishes such as worn, faded, stained carpet; broken ceramic tiles; loose, torn, vinyl tiles; cracks in terrazzo, 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: \$183,540 (recurring)

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	828,747						1000
TRUST FUNDS	8,739,722						2000
TOTAL POSITIONS.....	97.00						
TOTAL PROG COMP.....	9,568,469						
TOTAL SALARY RATE.....	5,871,203						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,879,510			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	147,537			2021 1
-RECPNT	177,620			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	325,157			2021
STATE COURTS REVENUE TF -STATE	8,365,710			2057 1
COURT EDUCATION TRUST FUND-STATE	1,178,819			2146 1
MEDIATION/ARBITRATION TF -STATE	748,910			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,213,007			2261 3
TOTAL POSITIONS.....	174.50			
TOTAL APPRO.....	11,831,603			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	115,104			2021 1
-RECPNT	110,000			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	225,104			2021
STATE COURTS REVENUE TF -STATE	70,981			2057 1
COURT EDUCATION TRUST FUND-STATE	105,540			2146 1
MEDIATION/ARBITRATION TF -STATE	200,905			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,560			2261 3
-RECPNT	48,443			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	115,003			2261
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	717,533			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	134,688			2021 1
-RECPNT	150,000			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	284,688			2021
STATE COURTS REVENUE TF -STATE	1,051,729			2057 1
COURT EDUCATION TRUST FUND-STATE	1,863,355			2146 1
MEDIATION/ARBITRATION TF -STATE	380,962			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	383,074			2261 3
-RECPNT	124,448			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	507,522			2261
GRANTS AND DONATIONS TF -STATE	89,493			2339 1
TOTAL APPRO.....	4,177,749			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	50,000			2021 9
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.....	665,705			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		51,000					2021 1
-RECPNT		100,000					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		151,000					2021
STATE COURTS REVENUE TF -STATE		104,290					2057 1
COURT EDUCATION TRUST FUND-STATE		158,448					2146 1
MEDIATION/ARBITRATION TF -STATE		129,000					2213 1
FEDERAL GRANTS TRUST FUND -FEDERL		296,984					2261 3
-RECPNT		60,354					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		357,338					2261
GRANTS AND DONATIONS TF -STATE		40,000					2339 1
TOTAL APPRO.....		940,076					
FL CASES SO 2ND REPORTER							102702
STATE COURTS REVENUE TF -STATE		589,570					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		37,263					2057 1
MEDIATION/ARBITRATION TF -STATE		1,576					2213 1
TOTAL APPRO.....		38,839					
COMPUTER SUBCRIP. SERVICES							103734
STATE COURTS REVENUE TF -STATE		181,450					2057 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	246			2021 1
STATE COURTS REVENUE TF -STATE	35,646			2057 1
COURT EDUCATION TRUST FUND-STATE	4,608			2146 1
MEDIATION/ARBITRATION TF -STATE	2,011			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,707			2261 3
TOTAL APPRO.....	47,218			
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,000,000			2261 9
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
ADMINISTRATIVE TRUST FUND -RECPNT	150,000			2021 9
STATE COURTS REVENUE TF -STATE	1,351,387			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	80,000			2261 9
TOTAL APPRO.....	1,581,387			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	174.50			
TOTAL ISSUE.....	21,771,130			
TOTAL SALARY RATE.....	8,879,510			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
STATE COURTS REVENUE TF -STATE		2,754		2057 1
MEDIATION/ARBITRATION TF -STATE		1,576		2213 1
TOTAL APPRO.....		1,178		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT		2,336		2021 9
STATE COURTS REVENUE TF -STATE		60,084		2057 1
COURT EDUCATION TRUST FUND-STATE		8,463		2146 1
MEDIATION/ARBITRATION TF -STATE		5,379		2213 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,710		2261 3
TOTAL APPRO.....		84,972		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT		1,346		2021 9
STATE COURTS REVENUE TF -STATE		34,621		2057 1
COURT EDUCATION TRUST FUND-STATE		4,876		2146 1
MEDIATION/ARBITRATION TF -STATE		3,099		2213 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,019		2261 3
TOTAL APPRO.....		48,961		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	221-			2021 9
STATE COURTS REVENUE TF -STATE	5,698-			2057 1
COURT EDUCATION TRUST FUND-STATE	803-			2146 1
MEDIATION/ARBITRATION TF -STATE	510-			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	826-			2261 3
TOTAL APPRO.....	8,058-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	148-			2021 9
STATE COURTS REVENUE TF -STATE	3,844-			2057 1
COURT EDUCATION TRUST FUND-STATE	542-			2146 1
MEDIATION/ARBITRATION TF -STATE	344-			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	557-			2261 3
TOTAL APPRO.....	5,435-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	7,752-			2057 1
COURT EDUCATION TRUST FUND-STATE	1,268-			2146 1
MEDIATION/ARBITRATION TF -STATE	522-			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,194-			2261 9
TOTAL APPRO.....	10,736-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF -STATE	1,093-			2057 1
TOTAL: SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL ISSUE.....	11,829-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1604250
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	52,862			2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	62,000			2339 1
TOTAL: APPROVED BUDGET AMENDMENT				1604250
TOTAL ISSUE.....	114,862			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #0009 11, EOG #B0145 was approved in FY 2010-11 for additional budget authority in the amount of \$52,862 in the Expenses category and \$62,000 in the Contracted Services category in the Executive Direction/Support Services budget entity within the Grants and Donations Trust Fund in support of the Florida Innocence Commission.

A grant for the Florida Innocence Commission from the Florida Bar Foundation was awarded to the State Courts System for the period of July 15, 2010 through July 14, 2011 in the amount of \$114,862. The purpose of this grant is to support the Florida Innocence Commission in its charge to conduct a comprehensive study of the causes of wrongful conviction (Supreme Court of Florida Administrative Order No. SC10-39, In re: Florida Innocence Commission).

During the 2010 Regular Legislative Session, \$200,000 in budget authority was approved for the Innocence Commission (Ch. 2010-152, at 393, Laws of Fla.). This grant funding is in excess of the \$200,000 appropriation provided and will be utilized to support the work of the Commission including research and studies of such issues as false eyewitness

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1604250

identifications, interrogation techniques, false confessions, the use of informants, handling of forensic evidence, attorney competence and conduct, processing of cases and the administration of the death penalty.

NONRECURRING EXPENDITURES				2100000
INNOCENCE COMMISSION				2103131
SALARIES AND BENEFITS				010000
MEDIATION/ARBITRATION TF -STATE	94,579-			2213 1
OTHER PERSONAL SERVICES				030000
MEDIATION/ARBITRATION TF -STATE	35,905-			2213 1
EXPENSES				040000
MEDIATION/ARBITRATION TF -STATE	65,138-			2213 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDIATION/ARBITRATION TF -STATE	4,000-			2213 1
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDIATION/ARBITRATION TF -STATE	378-			2213 1
TOTAL: INNOCENCE COMMISSION				2103131
TOTAL ISSUE.....	200,000-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	961			2021 9
STATE COURTS REVENUE TF -STATE	24,729			2057 1
COURT EDUCATION TRUST FUND-STATE	3,483			2146 1
MEDIATION/ARBITRATION TF -STATE	2,214			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,585			2261 3
TOTAL APPRO.....	34,972			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -RECPNT	106-			2021 9
STATE COURTS REVENUE TF -STATE	2,746-			2057 1
COURT EDUCATION TRUST FUND-STATE	387-			2146 1
MEDIATION/ARBITRATION TF -STATE	246-			2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	398-			2261 3
TOTAL APPRO.....	3,883-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ALTERNATIVE DISPUTE RESOLUTION				3000220
OTHER PERSONAL SERVICES				030000
MEDIATION/ARBITRATION TF -STATE	87,649			2213 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDIATION/ARBITRATION TF -STATE	436			2213 1
=====				
TOTAL: ALTERNATIVE DISPUTE RESOLUTION				3000220
TOTAL ISSUE.....	88,085			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Two new Supreme Court decisions, AOSC09-54, establishing the mortgage foreclosure managed mediation program, and SC09-118, establishing a new certification for appellate mediations, have a direct impact on the current workload of the Dispute Resolution Center within the Office of the State Courts Administrator (OSCA). Each has resulted in increased workload in every aspect of the unit's day-to-day operations. While part of the workload increase related to the mortgage foreclosure managed mediation program may be temporary in nature, due to the expected eventual normalization of foreclosures in Florida, it has already placed a significant burden on existing resources and is likely to persist for the next few fiscal years. In addition to this workload increase, the newly established appellate mediation program has been established as permanent and ongoing.

Since the inception of the mortgage foreclosure managed mediation program, new applications and renewals are up over 20 percent. It is expected that the new appellate program will increase new applications and renewals at least another 20 percent over and above that already experienced and is expected to increase even more as the new program becomes more established. In addition to an increase in applications and renewals, there will also be increase in the number of training programs that must be reviewed for certification and applications for individuals to become approved trainers. Further, workload associated with discipline procedures and ethics opinions have already increased by 50 percent since last year and are expected to increase further once the appellate program is fully up and running.

The new appellate certification includes a requirement that anyone wishing to be certified as an appellate mediator be first certified in one of three existing certifications: circuit court, family, or dependency. This alone will cause an increase in trainings (which this office must first approve) and in applications/renewals. Further, there is an additional training requirement for appellate certification. Anyone desiring to be certified as an appellate mediator must take a training specifically designed for that purpose in addition to the training which was taken to obtain one of the underlying certifications above mentioned. This will necessitate that the trainers be approved and that the training

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ALTERNATIVE DISPUTE RESOLUTION				3000220

programs be certified by the Dispute Resolution Center prior to the training program moving forward. Finally, the appellate program requires a specific appellate certification, unlike the mortgage program, that must be developed and implemented. This will cause an increase in applications as well and a continued workload over the years for new and renewal applications. Every application/renewal requires several steps, including verification of continuing education credits and background checks both of which are very time consuming.

The Dispute Resolution Center requests \$87,649 in recurring Other Personal Services funding for Fiscal Year 2011-2012 for an equivalent 1.0 FTE Senior Court Analyst II position with FICA (\$48,770) and a 0.5 FTE Administrative Assistant III position with FICA (\$38,879). Data trends are being examined and analyzed throughout the current fiscal year for the purpose of determining the level of permanent, sustained impact on workload.

If the OPS is not funded, the Dispute Resolution Center will be unable to keep up with the workload in a reasonable or acceptable time frame. Certifications and renewals already have an upwards of 4 to 6 week lag time due to limited resources. The addition of the appellate certification program will increase staff workload by upwards of 50 percent and will likely cause review and approval time to increase significantly, potentially delaying cases requiring mediation in the circuit and appellate courts.

BUDGET REQUEST TOTAL: \$88,085 (recurring)

INNOCENCE COMMISSION				3000600
SALARIES AND BENEFITS				010000
MEDIATION/ARBITRATION TF -STATE	96,624	96,624		2213 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MEDIATION/ARBITRATION TF -STATE	35,905	35,905		2213 1
	=====	=====	=====	
EXPENSES				040000
MEDIATION/ARBITRATION TF -STATE	87,191	87,191		2213 1
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INNOCENCE COMMISSION				3000600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDIATION/ARBITRATION TF -STATE	26,900	26,900		2213 1
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDIATION/ARBITRATION TF -STATE	436	436		2213 1
TOTAL: INNOCENCE COMMISSION				3000600
TOTAL ISSUE.....	247,056	247,056		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Innocence Commission was created on July 2, 2010, by Administrative Order of the Chief Justice of the Florida Supreme Court (AOSC10-39). The Commission consists of twenty-three (23) members. None of the Commission members are compensated for their service, but are entitled to be reimbursed for per diem and travel expenses related to their service on the Commission. The terms of all twenty-three members expire on June 30, 2012. Staff support for the Commission was authorized in the Administrative Order by utilizing the services of the Office of the State Courts Administrator. Two positions have been created to assist the Commission in the performance of their duties: (1) an Executive Director and (2) an OPS Administrative Assistant II.

The Commission has been established to conduct a comprehensive study of the causes of wrongful conviction and to recommend to the Court measures to prevent the occurrence of such convictions in the future. The Commission is not authorized to review unproven claims of innocence.

Although specific Commission objectives have not been established by the Commission, the following, though not inclusive, may be considered by the Commission:

1. Identify the causes for wrongful convictions, both in Florida, and nationally.
2. Educate the Commission members regarding the types of causation such as misidentification, confessions, perjured testimony, informant testimony, and forensic evidence.
3. Provide a public forum for Commission members to encourage productive dialogue among Commission members and the public at large.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INNOCENCE COMMISSION				3000600

4. Identify both statutory and rule provisions implicated by each type of causation.
5. Identify through research, expert testimony and submissions, and discussion, possible solutions to significantly reduce, or eliminate each type of causation.
6. Submit an interim and final report to the Florida Supreme Court.

Non-recurring funding in the amount of \$200,000 was authorized for the Commission by the legislature for Fiscal Year 2010-2011 within the Mediation and Arbitration Trust Fund. This sum is significantly less than the estimated need of \$384,361 of the Commission as stated in the Conceptual Proposal of a Florida Innocence Commission prepared by the Office of the State Courts Administrator. Fortunately, the Florida Bar Foundation has approved a grant application to provide additional funding in the amount of \$114,862 to the Florida Innocence Commission for the period beginning July 15, 2010 and ending July 14, 2011. This grant funding will permit the Commission to accomplish its mission through Fiscal Year 2010-2011.

For Fiscal Year 2011-2012, non-recurring continued Salary and Benefits funding in the amount of \$96,624 is requested to maintain the 1.0 FTE Executive Director position (equivalent to a Senior Attorney II) and \$35,905 is requested in the Other Personal Services (OPS) category for continued funding of the OPS Administrative Assistant II position.

The Commission is required to submit an interim report to the Florida Supreme Court by June 30, 2011. A final report is due to the Court on June 30, 2012. The Commission will hold public hearings, review existing research, solicit comment from scholars, judges, state attorneys, law enforcement, private defense attorneys, elected officials, victims' associations, private innocence projects nationwide, and members of the public. The Commission will also review the work product of previous commissions in California, Connecticut, Illinois, North Carolina, Pennsylvania, Virginia, and Wisconsin. Therefore, it will be impossible to meet the requirements of the order of the Court without a substantial number of meetings of the Commission.

It is anticipated that the Commission will meet once every 60 days resulting in six meetings during FY 2011-2012. Allocating \$400 per Commission member (23) and staff (2), per meeting, \$10,500 will be needed for each meeting for travel expenses, and for meeting room and audio-visual equipment rental. It is further anticipated that the Commission members will be furnished with notebooks for each Commission meeting. The amount of material to be copied and included in each notebook will be voluminous. The cost of furnishing notebooks will be approximately \$1,200 per meeting.

Based upon the foregoing, FY 2011-2012 non-recurring Expense funding for meetings is requested in the amount of \$70,200. In addition, \$6,555 for the standard recurring Expense package for the FTE and \$10,436 for conference calls, postage, etc., is requested for a total of \$87,191 (non-recurring) in the Expense category.

The Commission has the authority to contract for new research, and secure the testimony of expert witnesses before the Commission. These experts reside in all regions of the country. Currently only \$4,000 is allocated for contracted services. Although the fees charged by experts are unknown at this time, transportation costs alone would easily exceed

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INNOCENCE COMMISSION				3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2213 MEDIATION/ARBITRATION TF							96,624

							96,624
							=====

CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310
SPECIAL CATEGORIES							100000
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		45,000					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2011-12. 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 2010-11, which was not funded during the 2010 Legislative Session. Costs are calculated at \$500 per judge.

\$500 per subscription X 90 judgeships = \$45,000

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310

BUDGET REQUEST TOTAL: \$45,000 (recurring)

FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310
SALARIES AND BENEFITS				010000

STATE COURTS REVENUE TF -STATE 602,534- 2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400320 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							602,534-
							602,534-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	602,534					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400310 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100, and 22300200, Program

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320

Component 1501.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							602,534
							602,534
							=====

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
JUDICIAL INQUIRY SYSTEM							3622000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		22,500	22,500				1000 1
		=====	=====				
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		157,179	157,179				1000 1
		=====	=====				
TOTAL: JUDICIAL INQUIRY SYSTEM							3622000
TOTAL ISSUE.....		179,679	179,679				=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>				1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
JUDICIAL INQUIRY SYSTEM				36220C0

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

HISTORY

The Judicial Inquiry System (JIS) is a web-based system that enables judges, judicial staff, and other governmental entities to access multiple data sources through one point of entry. There are currently 5,408 users of the JIS. The system is a secure, "anywhere access" system where a single query can gather information from many different data sources and display the information in a user friendly format. Through the JIS, information is streamlined from a variety of local, state, and federal agencies (APPRISS, CCIS, DHSMV, DAVID, DJJ, DOC, FCIC, Hotfiles, FCIC, Rap Sheet, FCIC, FL Summary & NCIC, Out of State Driver's License Information, Concealed Weapon Permit Information, and Immigration Status). All users are "set up" based on profiles determined by the type of requestor (i.e., judge, case manager, state attorney, public defender, sheriff, etc.) This allows the user to view only the data that they are authorized to access based on their role, Florida Statutes, rules, or the policies of the data source provider.

MANDATED LEGISLATIVE ENHANCEMENTS

The JIS was augmented to accommodate the demands of the Jessica Lunsford Act (JLA), signed into law in May 2005. As of April 17, 2006 the expanded JIS includes what is called a "JLA First Appearance Calendar" - a function that provides judges, state attorneys, public defenders and other criminal justice officials automatic access to information essential for the appropriate treatment of the recently-arrested during their first appearance hearing. Among other things, it has a risk status alert section that immediately identifies high risk sexual offenders, sexual predators, career/habitual offenders, outstanding warrant(s) and those who are on supervised release status.

In March 2007, the "Anti-Murder Act" was signed by Governor Crist which created s. 903.0351, F.S, which calls for special handling of offenders on probation who are designated as Violent Felony Offenders of Special Concern (VFOSC). The "Anti-Murder Act" JIS enhancement flags this information for users of the system, e.g., the courts, state attorneys, public defenders, and the booking agency, providing a means of readily identifying when an arrested person meets the criteria.

SUMMARY: BUSINESS PROBLEM

The original servers that the Office of the State Courts Administrator (OSCA) purchased for the JIS/JLA system are now in the fifth year of production. Server life usually lasts 5-6 years; therefore the OSCA is submitting this issue to request a refresh for the original servers that support the JIS system. This will ensure that the OSCA continues to meet the critical needs of the system performance requirements. The current server platform leverages server blade technology for efficiency. The OSCA is moving toward server virtualization as a way to improve efficiency and facilitate redundancy. The implementation of virtualized servers will eliminate the need to purchase 16 servers which are currently supporting JIS. This transition to a new environment will necessitate the replacement of the 3 application servers and 2 data base

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
JUDICIAL INQUIRY SYSTEM							36220C0

servers. Funding requested to address this equipment refresh is \$179,679 (5 servers at a unit cost of \$9,650 for a total of \$48,250; SQL licenses for 4 servers at a total of \$108,929; and services for the vendor to migrate to the new servers and migrate SQL 2008 at a cost of \$22,500). Cost for all servers includes 4 year maintenance coverage.

FUNDING REQUESTED

Total non-recurring funding requested to support this initiative is \$179,679. If the funding requested for the server refresh is not approved there will be a critical impact on public safety if the system crashes. This system is used throughout the criminal justice community to make major decisions on defendants, some of which are High Risk Sex Offenders and Violent Felony Offenders. Now that the JIS has been expanded to support the JLA requirements, First Appearance court events and the Warrant System, it is critical that new servers are installed to ensure the much needed data is provided at all court events.

BUDGET REQUEST TOTAL: \$179,679 (non-recurring)

STATISTICAL ANALYSIS SOFTWARE							36251C0
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	5,723					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Recurring Expense funding in the amount of \$5,723 is requested to support the renewal of the annual maintenance agreement for the Statistical Analysis Software (SAS) package for FY 2011-2012. 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. The Office of the State Courts Administrator (OSCA) uses the SAS package for all of its court related research and analytical needs. Specifically, the Research and Data Unit of Court Services provides a variety of research and analysis products to the Supreme Court, Trial Courts, OSCA, the Legislature, external government, and news organizations. Thus, SAS provides the court system with a medium for data interchange with these external agencies.

The maintenance agreement provides for critical software updates and improvements that enhance the usability and effectiveness of the software. The agreement ensures compatibility and interoperability with other state agencies. The

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATISTICAL ANALYSIS SOFTWARE				36251C0

need for software upgrades is critical to ensure long term operation of the software and includes updates designed to improve interoperability with the Microsoft VISTA, Windows 7 and Windows Server 2008 operating systems. For example, when the OSCA transitioned from Windows XP operating system to the Windows Vista operating system, the version of SAS that Court Services was using did not run on Vista. It required a complete upgrade to a newer version of SAS for operability. A similar issue occurred when a new server was installed earlier this year changing from Windows 2003 to Windows 2008. We have already determined that a similar issue will occur when the OSCA transitions to Windows 7 in the future.

SAS, Inc. is a sole source provider of this software and the increases are vendor driven. The State Courts Technology Officer examined and verified that the annual maintenance fee is reasonable for software of this type. This is a recurring cost and this type of agreement is consistent with other OSCA software agreements required by other large software vendors such as Microsoft. The annual maintenance fee structure is common across all state agencies using SAS and is set annually in a GSA contract. SAS represents the annual rate increases as 3-5 percent; however, the annual rate increases have averaged 9 percent since 2006, adjusted for cost increases due to equipment changes. In addition to the annual rate increases, the maintenance fees increased this year due to the planned phase out of old server hardware and phase in of new equipment which will result in a permanent increase in the maintenance fee on top of any rate increases.

Court Services has made all reasonable efforts to minimize costs consistent with their responsibilities and is continually working to control the costs. At the user level, costs can be controlled only by altering the number of analytical modules purchased. In past years, Court Services has eliminated all but the essential analysis modules. Additionally, since the maintenance fees depend in part on the equipment that runs the software, Court Services has purchased non-(OSCA) standard server equipment (in both 2005 and 2010) to help minimize costs. The installation that is currently in use is the minimum functional system necessary to perform the mission of Court Services Research and Data. In 2009, the OSCA (along with FDLE and DOC) requested a reduction of the annual rate increase due to budget constraints. This request was informally granted by the vendor who applied a 0.2 percent increase over 2008. However, although we discussed our budget issues with SAS again this year, SAS applied a 6 percent rate increase for 2010.

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.

More significantly, failure to fund this issue will have a significant impact on the operations of the rest of the Research and Data section and on Court Services in general. The cost of this maintenance agreement is currently paid out of the unit's operating budget. However, with recent budget reductions, this single fixed cost constitutes a major expenditure. In FY 2010-11, the SAS maintenance fee will consume 65 percent of Court Services operating budget, which does not leave adequate funds for the other necessary activities in Court Services. Given that the maintenance cost is fixed and will not decrease, the potential for further reductions in budget in 2011-12 could have critical repercussions

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATISTICAL ANALYSIS SOFTWARE				36251C0

for the operation of the unit.

The cost of this maintenance has traditionally been paid out of Expense funds within Court Services. However, with annual fee increases, the magnitude of the cost has consumed a significant portion of the Expense budget and paying these costs out of our standard budget allocation is reducing Court Services' ability to perform other necessary functions such as auditing, analysis or material support. We are requesting funding in FY 2011-12 for the increased costs of the annual maintenance agreement and will continue to cover the current cost from our base budget.

BUDGET REQUEST TOTAL: \$5,723 (recurring)

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REAPPORTIONMENT DATA ACCESS				36360C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	-STATE	1,000	1,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This issue is being filed as a placeholder, pending receipt of additional information regarding access to legislative reapportionment data, which is scheduled to be available by the end of Fiscal Year 2010-2011. This placeholder is for the State Courts System to enter a two-month contract for Microsoft's Azure Platform at a cost of \$500 per month.

BUDGET REQUEST TOTAL: \$1,000 (non-recurring)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1602.00.00.00</u>
IMPROVING EFFICIENCY IN THE COURTS				5200000
ONLINE LEGAL RESEARCH				5200300
SPECIAL CATEGORIES				100000
COMPUTER SUBCRIP. SERVICES				103734

GENERAL REVENUE FUND -STATE 20,000 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Currently, the State Courts System (SCS) provides legal research tools to judicial branch judges and legal staff statewide. These tools include access to online legal research and a minimal number of annual subscriptions to the hardbound format of the materials. Over the past several years, favorable contract negotiations have enabled the court to continue to provide these services and maintain the contract costs within the existing the base budget even though base funding for these critical research tools was reduced during the state budget shortfall in 2007. In addition, over a number of years, the SCS has been phasing out books for any new judges while allowing judges who have hardbound subscriptions to maintain them. However, new contract obligations required for FY 2010-2012 will render the base budget insufficient.

Funding of \$20,000 is requested to cover the SCS's FY 2011-12 obligations for legal research subscription services in support of judicial branch users statewide.

If this issue is not funded, the Judicial Branch will have insufficient legal research tools to support the daily workload of court legal staff statewide.

BUDGET REQUEST TOTAL: \$20,000 (recurring)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	853,936	180,679		1000
TRUST FUNDS	21,559,477	247,056		2000
TOTAL POSITIONS.....	174.50			
TOTAL PROG COMP.....	22,413,413	427,735		
TOTAL SALARY RATE.....	8,879,510			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,288,294			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,860,127			2021 1
STATE COURTS REVENUE TF -STATE	34,736,102			2057 1
TOTAL POSITIONS.....	436.00			
TOTAL APPRO.....	36,596,229			
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE	66,767			2057 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	95,198			2021 1
STATE COURTS REVENUE TF -STATE	2,582,679			2057 1
TOTAL APPRO.....	2,677,877			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
STATE COURTS REVENUE TF -STATE	90,364			2057 1
TOTAL APPRO.....	117,364			
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
STATE COURTS REVENUE TF -STATE	51,790			2057 1
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE	616,395						2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE	73,984						2057 1
DCA LAW LIBRARY							103732
STATE COURTS REVENUE TF -STATE	204,797						2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	2,480						2021 1
STATE COURTS REVENUE TF -STATE	110,757						2057 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.....	40,689,540						
TOTAL SALARY RATE.....	28,288,294						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE	19,744			2057 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	18,195			2021 1
STATE COURTS REVENUE TF -STATE	339,976			2057 1
TOTAL APPRO.....	358,171			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	6,371			2021 1
STATE COURTS REVENUE TF -STATE	119,046			2057 1
TOTAL APPRO.....	125,417			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				1001820
ADMINISTRATIVE TRUST FUND -STATE	1,277-			2021 1
STATE COURTS REVENUE TF -STATE	23,859-			2057 1
TOTAL APPRO.....	25,136-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,510-			2021 1
STATE COURTS REVENUE TF -STATE	28,215-			2057 1
TOTAL APPRO.....	29,725-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	4-			2021 1
STATE COURTS REVENUE TF -STATE	177-			2057 1
TOTAL APPRO.....	181-			
EQUIPMENT NEEDS				2400000
CARPET REPLACEMENT AND INTERIOR				
PAINTING				2403170
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	27,000	27,000		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fourth District Court of Appeal, Carpet and Paint Restoration - The Fourth District Court of Appeal facility has portions constructed as early as 1970, which has its original carpet and paint. In particular, the carpet in the entryway, lawyers lounge, and library are original and has deteriorated over time. The judge's chambers built in 1983 have original paint and this too is in extreme need of repairs.

As custodians of this property, there exists a duty to preserve the integrity of the facility. The first contact the user public has with this court is areas which have its original carpet dating back to 1970. The carpet is overdue to repairs. The existing carpet is well worn and does not portray a favorable appearance to the user public of the integrity of the court facility. Likewise judicial suites have their original paint dating back to 1983. The paint is

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
EQUIPMENT NEEDS				2400000
CARPET REPLACEMENT AND INTERIOR				
PAINTING				2403170

faded, blemished, and sorely needs replacement.

There is an obligation to preserve the look and integrity of government owned property. The useful life of the carpet and paint were surpassed many years ago. Aside from an unsightly appearance, the state of the carpet increases risk of injury to court officers, staff, and the user public. The judge's chambers show extreme signs of wear and tear. In addition to appearance, paint preserves the life of the walls themselves. Failure to address this point increases the potential for more expensive repairs to the structural integrity of the courthouse.

BUDGET REQUEST TOTAL: \$27,000 (non-recurring)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
ADMINISTRATIVE TRUST FUND -STATE	4,551			2021 1
STATE COURTS REVENUE TF -STATE	85,033			2057 1
TOTAL APPRO.....	89,584			

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
ADMINISTRATIVE TRUST FUND -STATE	1,079-			2021 1
STATE COURTS REVENUE TF -STATE	20,154-			2057 1
TOTAL APPRO.....	21,233-			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF FIRST DISTRICT COURT OF APPEAL (DCA) RENT EXPENSES							2600180 040000
STATE COURTS REVENUE TF -STATE		768,994					2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is to request annualization in FY 2011-2012 of the six-month's \$768,994 rent for the First District Court of Appeal in FY 2010-11.

WORKLOAD							3000000
APPELLATE COURT SECURITY WORKLOAD							3000150
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		43,750					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 APPELLATE COURT SECURITY WORKLOAD:

Second District Court of Appeal, Court Security - The Second District Court of Appeal operates from two facilities; six judicial officers, the clerk of court, the marshal and their staff (57 employees) are located in the courthouse in Lakeland and eight judicial officers and their staff (35 employees) are located in non-government leased space in Tampa. Pursuant to the terms of the court's lease with the Stetson College of Law's Tampa Law Center, the court must provide for all security measures desired or required.

Contracted Services funding in the amount of \$43,750 will allow the court to provide a Hillsborough County Sheriff's (HCSO) deputy in Tampa for 6.5 hours a day, Monday thru Friday, based on a 250 day work year. The HCSO rate is \$28, per hour.

BUDGET REQUEST TOTAL: \$43,750 (recurring)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	1,944,799-			2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400320 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							1,944,799-

							1,944,799-
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,944,799			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,944,799

							1,944,799
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	241,849			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	241,849			
TOTAL SALARY RATE.....	186,843			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 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.

Please see companion issue #4401A50 budget entity 22010100, program component 1501.00.00.00; budget entity 22300100, program component 1501.00.00.00; and, budget entity 22300200, program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C3001 001	0.00	186,843		55,006	241,849	0.00	241,849

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,849
	0.00	186,843		55,006	241,849		241,849

COURT ACTIVITIES AND SUPPORT							4600000
APPELLATE COURT OPERATIONAL INCREASES							4600600
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	77,250	77,250					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 APPELLATE COURT OPERATIONAL INCREASES:

1) Third District Court of Appeal, Acquisition of a Replacement Telephones System - The Court is requesting \$57,250 of non-recurring funds in the Operating Capital Outlay (OCO) category during FY 2011-12, to purchase a replacement telephone system for the Court. The current Inter-Tel digital telephone system was installed in 1996 and, due to software obsolescence; the system cannot be upgraded or totally supported by the vendor. The operation of the system continues to degrade and has increased the annual expenditure for repairs and service. On numerous occasions the voicemail system has failed and had to be rebooted repeatedly to restore its functionality. Additionally, the current telephone system software does not allow the court staff to relocate and re-program telephone extensions without a service technician. The call forwarding feature of the system does not allow voicemail messages to be forwarded to the recipient. All programming and maintenance must be conducted by the vendor, which increases the court's annual operational expense. The

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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>
COURT ACTIVITIES AND SUPPORT						4600000
APPELLATE COURT OPERATIONAL						
INCREASES						4600600

manufacturer has advised that the system is antiquated and should be replaced prior to a complete failure. The Court desires to purchase and install a new telephone system which would take full advantage of the existing network infrastructure and integrate with the computer system. Additionally, court staff will have the ability to fully manage the movement of telephone extensions and other functions throughout the courthouse. The funding of this purchase would allow the replacement of the failing system in a timely fashion, and also allow a selection of the most cost-effective applicable system that will meet the specific needs of the Court.

Failure to fund this request would cause the courthouse to be without telephone communications when, due to the systems' age and the vendors' inability to upgrade the software, it suffers a catastrophic malfunction.

BUDGET REQUEST TOTAL: \$57,250 (non-recurring)

2) Fourth District Court of Appeal, Deputy Clerk Workstation Replacement - The Fourth District Court of Appeal seeks to replace 9 workstations for deputy clerks. The current workstations are more than 25 years old and are in disrepair. The style predates common use of personal computers, printers, and other common use desktop equipment.

The antiquated desks are not conducive to efficient operations of clerk time and productivity. The long term wear and tear of the desks has resulted in damaged and barely unusable units. The addition of personal computers, printers, and soon to be scanners requires newer designed workspaces which are not a patchwork of broken parts. Failure to fund will prolong the eventual total failure of the existing workstations.

BUDGET REQUEST TOTAL: \$20,000 (non-recurring)

ISSUE TOTAL BUDGET REQUEST: \$77,250 (\$77,250 non-recurring)

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
PROPERTY MANAGEMENT							7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP							7000210
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
	-STATE	50,000		50,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUILDING FACILITY MAINTENANCE AND OPERATIONAL UPKEEP: Fourth District Court of Appeal, Security Glazing - The Fourth District Court of Appeal was vandalized in FY 2009-2010. The burglars entered through the front of the courthouse and stole a flat screen security monitor and a laptop computer. Fortunately, no other items were stolen or areas of the court compromised. We request \$50,000 in non-recurring Contracted Services funding to upgrade and enhance the level of protection to the building and preclude similar occurrence.

The Court is property of the State of Florida and its assets must be protected. Although the burglars were limited in their activity, they could have easily gained access to the secured areas of the Court. The integrity of court files, judge's chambers, and court property could have easily been compromised. Risk of theft of property, malicious damage to court materials and even arson could have occurred. The Court has U.S. Department of Justice, Level 2, bullet resistant polycarbonate glazing on the entry. The burglars accessed the building by destroying an area beyond the threshold of the glazing. The funds requested will expand the coverage area of the glazing and also cover interior sections which will guard against potential intrusion into the occupied areas of the court facility.

The Court already suffered an unlawful entry which placed the occupants and court property at risk. Had the case files been compromised, this would have seriously impacted the operations of the Court. These funds are imminently necessary to guard against the potential for future encroachment.

BUDGET REQUEST TOTAL: \$50,000 (non-recurring)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AIR CONDITIONING SYSTEM REMEDIATION				7000330
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	15,800	15,800		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	136,500	128,000	1,000	1000 1
TOTAL: AIR CONDITIONING SYSTEM REMEDIATION				7000330
TOTAL ISSUE.....	152,300	143,800	1,000	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Air Conditioning System Remediation

1) Second District Court of Appeal, Clean Contaminated HVAC - The Second District Court of Appeal urgently needs to address numerous serious environmental and air quality issues related to the poor operational condition of the air distribution system. Mechanical failures, combined with the age of the system, have resulted in the buildup of mold and other irritants in the two air handlers and ductwork. These irritants are contributing to eye and respiratory irritation for employees, including a judge who experiences extreme discomfort when occupying a contaminated section of the building. The contaminated sections include the lobby, the courtroom, and the clerk's offices. The Department of Management services has advised the court's marshal that these deficiencies need to be corrected immediately.

Due to the age of the units involved, the Department of Management Services recommended replacing the contaminated air handling units and ductwork. The court requested \$400,312 in Fixed Capital Outlay for FY 2010-11; this request was not funded. The court will request Fixed Capital Operating (FCO) funds again in FY 2011-12, but is also requesting \$58,000 (non-recurring) in the Contracted Services category to clean and High Efficiency Particle Air (HEPA) vacuum the contaminated equipment in the event that the FCO funding is not approved. The scope of the cleaning will include: refurbish Air Handling Unit (AHU)-1 & 2, which includes pressure cleaning blower wheels and cooling coils with 3000 psi/280 hot water; remove contaminated fiberglass insulation and replace with 1" IMCOA; HEPA vacuum all internally lined return ductwork from the grilles downstream to the return plenum of the AHU-1 (Total 506 ft); HEPA vacuum all externally insulated medium pressure supply ductwork from AHU-1 discharge upstream to the back of the Variable Air Volume (VAV) boxes (Total 421 feet); VAV boxes served by AHU-1 will be HEPA vacuumed (Total 23 units); HEPA vacuum all internal components, fiberglass insulation, and coat with Fiberlock 8000 antimicrobial paint. (Total 23 units); low pressure supply ductwork served by these VAV boxes to be cleaned; HEPA vacuum internal fiberglass insulation and coat with Fiberlock 8000 antimicrobial paint and clean all supply diffusers and return grilles served by AHU-1 (Total 72).

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
PROPERTY MANAGEMENT				7000000
AIR CONDITIONING SYSTEM REMEDIATION				7000330

If this request, or in the alternative the FCO request, is not funded the health of the judges, employees, and public will continue to be negatively impacted by this contaminated air distribution system.

BUDGET REQUEST TOTAL: \$58,000 (non-recurring)

2) Fourth District Court of Appeal, Heating Ventilating and Air Conditioning (HVAC) Upgrade - The Fourth District Court of Appeal has recently replaced the HVAC system serving a 40 year old section of the courthouse. Although the Department of Management Services (DMS) procedures were followed, the project failed to sufficiently address demand for adequate cooling. On many occasions, employees were sent home due to lack of conditioned air. When this happened, a skeletal staff remained under extreme conditions to keep the court open to the public. With the exception of very limited periods during the winter, the newly installed HVAC system fails to provide acceptable levels of comfort to court staff and visiting members of the general public. DMS anticipated the upgrade would add sufficient cooling to satisfy demand for the entire building. This proved not to be the case and in FY 2010-11, the legislature appropriated \$82,292 for A/C remediation to alleviate high temperatures in portions of the annex not included in the HVAC upgrade. Funding is necessary to correct numerous errors from the original HVAC project.

Relying on the recommendations and skill of those contractors hired by DMS to replace the obsolete system has proven defective. Poor project oversight, engineering miscalculations, and contractor errors have resulted in a critical need to immediately address this matter. It is arguable whether the new system has improved cooling capacity from that of the decades old unit. To insure a healthy work environment and to protect the court facility from damage, corrective measures must be taken. We have independently sought review of remedial defects in the system and request funding to address these issues. The project involves re-piping chilled and condenser water lines, installation of correctly sized new condenser pumps, adequate piping, insulation, engineering, electrical, and permit fees.

Since project completion, court officers, staff, and the public continue to suffer from unacceptably elevated levels of indoor air temperatures. Poor environmental working conditions adversely impacts employee productivity. Greater than normal humidity levels impact the building itself and paper records, and raise the risk of an unhealthy building. Service calls made on a regular basis negatively impact the court's budget. The persistent failure of the chillers will harm the useful life of the system. It can be expected there will be days when the building is closed and employees sent home due to adverse working conditions.

BUDGET REQUEST TOTAL: \$70,000 (non-recurring)

3) Fourth District Court of Appeal, Heating Ventilating and Air Conditioning Maintenance (HVAC) - The Fourth District Court of Appeal has received funding to upgrade sections of its Heating Ventilating and Air Conditioning Maintenance

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AIR CONDITIONING SYSTEM REMEDIATION				7000330

(HVAC) system for FY 2009-2010. The service warranty on the equipment expires in November 2010. Experience dictates there will be numerous service calls to address issues with the system.

The Court recently upgraded sections of its aged HVAC system. The service warranty will soon expire. We have already encountered numerous service and equipment related problems. The Court's budget for Contracted Services was reduced as part of earlier mandated budget reductions. We will be unable to address service related issues without an increase in our budget for contracted services. The Court is seeking a modest 4% increase in this budget category of \$8,500 with small increases to be continued for the following 2 additional years, (FY 2012-13 \$9,500; FY 2013-14 \$10,500).

Current funding levels in Contracted Services have proven inadequate to meet expected needs. The Court has submitted budget amendments to address a shortfall in this area. The new HVAC equipment is documented with numerous issues necessitating frequent services calls to remedy systemic failures in the system. Warranties for most of the equipment itself extend for several years. Service related calls due to failures are not part of the equipment warranty. We will not have sufficient funds to correct problems. The Court will be forced to close some or all portions of the building if repairs cannot be authorized.

BUDGET REQUEST TOTAL \$8,500 (recurring)

4) Fifth District Court of Appeal, Heating Ventilating and Air Conditioning (HVAC) Repair - Energy Management Program: The Court's 15 year old Energy Network Controller (ENC), a major component of our automated Heating Ventilating and Air Conditioning (HVAC) system, is now failing and replacement parts are no longer available. The Court respectfully requests \$15,800 in the Operating Capital Outlay category to replace the existing controller.

The ENC is responsible for decreased energy consumption and increased utilities savings from our automated HVAC system. The ENC turns on, slows down or shuts off HVAC components when optimal space temperatures are achieved. The ENC also powers down the HVAC system after hours, on weekends or holidays. Further, the ENC enables the administrator remote automated access to control the HVAC system when away from the facility. The present ENC controller is responsible for a reduction in utility (approximately 20 - 25%) and repair costs. As system components operate as needed, the estimated pay-back of this project is less than 18 months.

If the issue is not funded, the court's HVAC system will not maintain energy management controls. This lack of control will lead to increased energy consumption and, higher utility and repair costs.

BUDGET REQUEST TOTAL: \$15,800 (non-recurring)

ISSUE BUDGET REQUEST TOTAL: \$152,300 (\$143,800 non-recurring)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,536,948	298,050	1,000	1000
TRUST FUNDS	40,030,376			2000
TOTAL POSITIONS.....	436.00			
TOTAL PROG COMP.....	42,567,324	298,050	1,000	
TOTAL SALARY RATE.....	28,475,137			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
2ND DCA-A/C RENOVATION				080036
GENERAL REVENUE FUND	-STATE	340,312	340,312	1000 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: 2ND DCA-A/C RENOVATION IT COMPONENT? NO

Second District Court of Appeal, HVAC Renovation and Mold Remediation The Second District Court of Appeal requests \$340,312 to replace the air handler and duct work in the east portion of the Lakeland headquarters. The Lakeland headquarters was originally built in 1961; the east end of the building (courtroom, conference room, lobby, and clerk's office) was added in 1986. The air handler on the east side of the building was placed into service in 1986 and it has exceeded its useful life. More importantly, the entire Heating Ventilating and Air Conditioning (HVAC) system on the east end is not functioning properly, resulting in numerous environmental and air quality issues for employees. An August 2009 investigative survey to determine the material and operational conditions of the mechanical equipment and air distribution devices found the following deficiencies:

Mechanical failures, combined with the age of the system, have resulted in a considerable buildup of mold and other irritants in the air handler and the ductwork. These irritants are believed to be contributing to eye and respiratory irritation in the court's employees.

Large amounts of untreated air were being drawn into the above-ceiling return air plenum recently identified by a Test & Balance Professional Engineer (P.E.). The source air was coming in through openings to the external building envelope both during daytime and nighttime hours. (Note: These openings were closed and sealed in June 2010. The requested amount from FY2010-11 has been reduced accordingly for the FY 2011-12 Legislative Budget Request below.)

Mold and fungi remain in the air handlers, duct-work, Variable Air Volume (VAV) boxes, and around register grills. A number of judges and employees report symptoms that are likely related to this condition.

Replacing this equipment will ensure a more cost efficient means of cooling the building, as well as address the immediate health issues.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
Asbestos and Lead Survey			\$8,000	
Architect/Mechanical Plans and Oversight			\$45,000	
Replace air handler and ductwork				
on the east end of the building			\$227,900	
Independent test and balance			\$12,850	
Construction contingency			\$35,000	
DMS Fee			\$11,562	
BUDGET REQUEST TOTAL:			\$340,312	(non-recurring)

TOTAL: COURT OPER/APPELLATE COURT				22100600
BY FUND TYPE				
GENERAL REVENUE FUND	2,877,260	638,362	1,000	1000
TRUST FUNDS	40,030,376			2000
TOTAL POSITIONS.....	436.00			
TOTAL BUREAU.....	42,907,636	638,362	1,000	
TOTAL SALARY RATE.....	28,475,137			
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,159,314						
=====							
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	21.00		1,254,746				2057 1
=====							
EXPENSES							040000
STATE COURTS REVENUE TF -STATE			93,713				2057 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	21.00						
TOTAL ISSUE.....	1,348,459						
TOTAL SALARY RATE.....	1,159,314						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							2057 1
STATE COURTS REVENUE TF -STATE			13,299				
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							2057 1
STATE COURTS REVENUE TF -STATE			10,083				
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	164-			2057 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	686-			2057 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	7,202			2057 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	490-			2057 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	21.00			
SALARY RATE.....	1,377,703			2000
SALARY RATE.....	1,159,314			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	189,912,459			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,421,746			1000 1
ADMINISTRATIVE TRUST FUND -STATE	70,049			2021 1
STATE COURTS REVENUE TF -STATE	208,126,747			2057 1
MEDIATION/ARBITRATION TF -STATE	7,839,419			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,783,410			2261 9
TOTAL POSITIONS.....	2,926.00			
TOTAL APPRO.....	245,241,371			
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE	38,000			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748			2261 9
TOTAL APPRO.....	163,748			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
STATE COURTS REVENUE TF -STATE	8,023,206			2057 1
MEDIATION/ARBITRATION TF -STATE	315,618			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
GRANTS AND DONATIONS TF -STATE	23,750			2339 1
TOTAL APPRO.....	8,477,118			
=====				
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	286,883			2057 1
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
FORECLOSE & ECON. RECOVERY							090084
STATE COURTS REVENUE TF -STATE	6,000,000						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
STATE COURTS REVENUE TF -STATE	138,240						2057 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	1,249,534						2057 1
=====							
TR/DCA CIVIL LEGAL FORECLO							100804
MEDIATION/ARBITRATION TF -STATE	1,000,000						2213 1
=====							
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE	1,371,624						2057 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATEWIDE GRAND JURY/EXP				103661
STATE COURTS REVENUE TF -STATE	143,310			2057 1
MEDIATION/ARBITRATION SVCS				105415
MEDIATION/ARBITRATION TF -STATE	3,307,332			2213 1
ST COURTS DUE PROCESS COST				105420
ADMINISTRATIVE TRUST FUND -STATE	1,104,930			2021 1
STATE COURTS REVENUE TF -STATE	19,962,266			2057 1
TOTAL APPRO.....	21,067,196			
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	729,691			2057 1
MEDIATION/ARBITRATION TF -STATE	498			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	36,621			2261 9
TOTAL APPRO.....	766,810			
G/A-DRUG COURTS-ARRA 2009				109907
FEDERAL GRANTS TRUST FUND -RECPNT	14,483,000			2261 9
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT	3,150,224			2261 9

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
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.....	2,926.00			
TOTAL ISSUE.....	310,472,498			
TOTAL SALARY RATE.....	189,912,459			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
STATE COURTS REVENUE TF -STATE	16,963-			2057 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	212,083			1000 1
ADMINISTRATIVE TRUST FUND -STATE	786			2021 1
STATE COURTS REVENUE TF -STATE	2,223,544			2057 1
MEDIATION/ARBITRATION TF -STATE	83,838			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	61,831			2261 9
TOTAL APPRO.....	2,582,082			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	81,589			1000 1
ADMINISTRATIVE TRUST FUND -STATE	257			2021 1
STATE COURTS REVENUE TF -STATE	725,835			2057 1
MEDIATION/ARBITRATION TF -STATE	27,367			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,183			2261 9
TOTAL APPRO.....	855,231			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,995-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	52-			2021 1
STATE COURTS REVENUE TF -STATE	147,233-			2057 1
MEDIATION/ARBITRATION TF -STATE	5,552-			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	4,094-			2261 9
TOTAL APPRO.....	172,926-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,621-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	64-			2021 1
STATE COURTS REVENUE TF -STATE	180,891-			2057 1
MEDIATION/ARBITRATION TF -STATE	6,821-			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,029-			2261 9
TOTAL APPRO.....	207,426-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	6,252-			2057 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF -STATE	6,258-			2057 1
TOTAL: SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL ISSUE.....	12,510-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROVED BUDGET AMENDMENT				1604240
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	141,198			2261 9

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #0006 11, EOG #B0175 was approved in FY 2010-11 to increased budget authority in the amount of \$141,198 in the Salaries and Benefits category in the Court Operations - Circuit Courts budget entity within the Federal Grants Trust Fund.

Federal grant funding through the Florida Department of Revenue was awarded to the State Courts System for the Child Support Hearing Officer Program in the Circuit Courts for the period July 1, 2010 through June 30, 2011. Additional budget authority in the Federal Grants Trust Fund in the Court Operations - Circuit Court budget entity is needed to support the continuing award.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				1604240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							141,198
							141,198

NONRECURRING EXPENDITURES							2100000
FORECLOSURE AND ECONOMIC RECOVERY							
FUNDING PROPOSAL							2103132
LUMP SUM							090000
FORECLOSE & ECON. RECOVERY							090084
STATE COURTS REVENUE TF -STATE		6,000,000-					2057 1
CIVIL LEGAL ASSISTANCE FOR							
FORECLOSURE CASES							2103133
SPECIAL CATEGORIES							100000
TR/DCA CIVIL LEGAL FORECLO							100804
MEDIATION/ARBITRATION TF -STATE		1,000,000-					2213 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE	58,278			1000 1
ADMINISTRATIVE TRUST FUND -STATE	184			2021 1
STATE COURTS REVENUE TF -STATE	518,454			2057 1
MEDIATION/ARBITRATION TF -STATE	19,548			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	14,416			2261 9
TOTAL APPRO.....	610,880			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE	10,444-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	46-			2021 1
STATE COURTS REVENUE TF -STATE	129,208-			2057 1
MEDIATION/ARBITRATION TF -STATE	4,872-			2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,592-			2261 9
TOTAL APPRO.....	148,162-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	8,403,567			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113.00			
	11,559,171			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	408,269	267,132		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,634			1000 1
=====				
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	113.00			
TOTAL ISSUE.....	11,992,074	267,132		
TOTAL SALARY RATE.....	8,403,567			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12. The placeholder is for: 37 Circuit Court Judges, 37 Circuit Court Judicial Assistants, and 39 Law Clerks totaling 113 FTE. The placeholder issue represents the total number of judgeships requested in FY 2010-11, which were not funded during the 2010 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2011-2012 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All positions excluding judges 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, 2011 effective date.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310

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.

Total Budget Request: 113 FTE; \$11,992,074 (\$267,132 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
C4000 001	37.00	5,260,586		1,816,618	7,077,204	0.00	7,077,204
8370 TRIAL COURT LAW CLERK							
C4074 001	39.00	1,862,016		710,909	2,572,925	0.00	2,572,925
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
C4037 001	14.00	447,216	21,014	234,612	702,842	0.00	702,842
C4051 001	15.00	479,160	45,015	255,523	779,698	0.00	779,698
C4066 001	5.00	159,720	18,005	85,729	263,454	0.00	263,454
C4071 001	3.00	95,832	15,003	52,213	163,048	0.00	163,048

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,559,171
	113.00	8,304,530	99,037	3,155,604	11,559,171		11,559,171
	=====	=====	=====	=====	=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	12,068,429-			2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400320 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							12,068,429-
							12,068,429-

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,068,429			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2011-12

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						12,068,429
						12,068,429

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400330
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	3,695,347-			2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters by the courts, the State Attorneys, Public Defenders, and the Justice Administration Commission (on behalf of court-appointed criminal conflict attorneys), was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers from the three entities above for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting (UDR) system.

Since the development of the cost sharing arrangement, the Supreme Court issued administrative order AOSC10-1 on January 7, 2010, that provided standards of operation for court reporting transcript production and recommended best practices for cost sharing arrangements. These standards and best practices potentially could impact the level of services the circuits provide to the entities. In addition, questions have been raised by the entities and legislative staff on the consistency of the services and appropriateness of the transfer levels.

For the past several years, the Trial Court Budget Commission (TCBC) has voted to recommend modifying this cost sharing arrangement by eliminating the process by which the entities transfer funds to the Circuit Courts for the services provided. Instead, the TCBC has requested that the cost sharing funds be moved directly to the Circuit Court budget. The circuits would continue to provide the level of services for transcription and interpreting that they have agreed to provide to the entities.

In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administration Commission, this issue is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

Please see companion issue # 3400340 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							3,695,347-
							3,695,347-
							=====

FUND SHIFT COST SHARING FROM STATE							
COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400340
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,695,347					1000 1
		=====					

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters by the courts, the State Attorneys, Public Defenders, and the Justice Administration Commission (on behalf of court-appointed criminal conflict attorneys), was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers from the three entities above for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting (UDR) system.

Since the development of the cost sharing arrangement, the Supreme Court issued administrative order AOSC10-1 on January

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400340

7, 2010, that provided standards of operation for court reporting transcript production and recommended best practices for cost sharing arrangements. These standards and best practices potentially could impact the level of services the circuits provide to the entities. In addition, questions have been raised by the entities and legislative staff on the consistency of the services and appropriateness of the transfer levels.

For the past several years, the Trial Court Budget Commission (TCBC) has voted to recommend modifying this cost sharing arrangement by eliminating the process by which the entities transfer funds to the Circuit Courts for the services provided. Instead, the TCBC has requested that the cost sharing funds be moved directly to the Circuit Court budget. The circuits would continue to provide the level of services for transcription and interpreting that they have agreed to provide to the entities.

In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administration Commission, this issue is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

Please see companion issue # 3400330 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,695,347

							3,695,347
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	1,738,298			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,250,053			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	2,250,053			
TOTAL SALARY RATE.....	1,738,298			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 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.

Please see companion issue #4401A50 budget entity 22010100, program component 1501.00.00.00; budget entity 22100600, program component 1501.00.00.00; and, budget entity 22300200, program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C4001 001	0.00	1,738,298		511,755	2,250,053	0.00	2,250,053

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,250,053
	0.00	1,738,298		511,755	2,250,053		2,250,053

DUE PROCESS COSTS							5300000
COURT REPORTING ELEMENT EXPENSES							5302000
							040000
GENERAL REVENUE FUND -STATE	813,675	813,675					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	4,035,677	4,035,677					1000 1
SPECIAL CATEGORIES							100000
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE	241,622			115,225			1000 1
TOTAL: COURT REPORTING ELEMENT							5302000
TOTAL ISSUE.....	5,090,974	4,849,352		115,225			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
DUE PROCESS COSTS				5300000
COURT REPORTING ELEMENT				5302000

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 2008-09, there were approximately 1.4 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, 635,756 proceeding hours were recorded, 74% or 473,196 hours of which were recorded using digital court reporting technology.

For FY 2010-11, the trial court's request for \$4,312,305 in Operating Capital Outlay (OCO), \$743,436 in Expense, and \$218,280 in 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. For FY 2011-12, the trial courts anticipate expanding existing court facilities through the addition of 43 new courtrooms and 19 new hearing rooms. To outfit these new courtrooms with digital recording technology, the trial courts are requesting \$862,803 in OCO and \$407,119 in non-recurring Expense. Contractual Services funding will be needed beginning in FY 2012-13 to support the on-going maintenance needs of this technology (due to the expiration of the initial one year warranty coverage) in the amount of \$115,225. Additionally, continued aging of existing digital court reporting equipment implemented during the last six years has created a need for additional funds for maintenance and refresh. To address these refresh and maintenance needs the trial courts are also requesting \$3,172,874 in OCO; \$406,556 in non-recurring Expense; and \$241,622 in recurring Contractual Services funding.

These requests are 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. Prior feasibility studies have shown that the purchase of digital recording technology will benefit the State of Florida through the avoidance of certain staffing costs. With the use of digital recording technology, lesser paid digital court reporters, as opposed to higher paid stenographers, can be employed to record multiple proceedings simultaneously. Thus, as the number of proceedings increase, the State Courts System is in a better position to absorb the additional coverage needs. For FY 2011-12, conservative estimates indicate a five year cumulative return on investment of approximately \$10 million based on the \$5,090,974 purchase of digital recording technology. (Note: The required Schedule IV-B forms provide a further detailed description of this cost benefit analysis.)

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
DUE PROCESS COSTS				5300000
COURT REPORTING ELEMENT				5302000

jeopardized.

COURT INTERPRETING ELEMENT				5303000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	54,396	54,396	1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	430,300	430,300	1000 1
=====				
TOTAL: COURT INTERPRETING ELEMENT				5303000
TOTAL ISSUE.....		484,696	484,696	
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 rising for the trial courts.

It is of critical importance that state courts strive to provide the most reliable and cost efficient level of court interpreting services available. In an effort to increase efficiencies in the provision of interpreting services, some circuits have opted to utilize integrated audio/video interpreting systems. Beginning in 2007, the operation of audio/video interpreting systems has been developed in the 9th and 11th Judicial Circuits with great results. Currently, the audio/video interpreting systems are designed for court proceedings of short time duration, such as arraignments,

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
DUE PROCESS COSTS							5300000
COURT INTERPRETING ELEMENT							5303000

initial appearances, pleas, violation of probation, and status hearings. Therefore, remote interpreting is ideal for covering satellite courthouses, jails, and external court venues within a circuit. This has led to other circuits wanting to expand upon this type of technology. As court interpreters are often physically present in a courtroom, the advantage of interpreting technology is that it allows an interpreter to cover proceedings from a remote location eliminating the need for an interpreter to travel between venues. Thus, the number of events an interpreter can cover daily is increased. In the future, as more circuits expand this technology, it may be possible to create centralized calling centers that could be shared by circuits across the State of Florida further increasing the effectiveness and efficiency of remote interpreting.

For FY 2011-12, \$341,250 in Operating Capital Outlay and \$54,396 in non-recurring Expense is being requested for the implementation of new integrated audio/video interpreting systems in 58 courtrooms and 2 hearing rooms statewide. Additionally, aging of existing court interpreting equipment implemented during the last several years has created a need for additional funds for refresh. To address these refresh needs in the 9th and 11th Judicial Circuits, the trial courts are also requesting a total of \$89,050 in OCO.

These funding requests are based on the Trial Court Budget Commission's polices related to the purchase of integrated audio/video interpreting technology, including cost model guidelines and hardware replacement schedules. The approved funding of these requests will help to ensure that the due process rights of Florida's non-English speaking litigants are protected. Furthermore, these new resources will help to ensure equal access to all participants in court proceedings and reduce the risk of appeals based on denial of basic constitutional rights to Florida's limited-English proficient persons.

If additional resources are not provided to cover these technology costs, constitutionally required due process rights of those coming before the court are more likely to be jeopardized; court proceedings are more likely to be delayed; and the court system will not be able to contain the costs of providing interpreting services.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PUBLIC ACCESS TO THE COURTS				5400000
COURTHOUSE FURNISHINGS - NONPUBLIC				
AREAS				5402000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,101,159	1,101,159		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,093,510	1,093,510		1000 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC				5402000
AREAS				
TOTAL ISSUE.....	2,194,669	2,194,669		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Court System is requesting non-recurring funds in the amount of \$1,101,159 in Expenses and \$1,093,510 in Operating Capital Outlay (OCO) for the furnishing of non-public spaces in newly built and/or renovated courthouse facilities. This request is consistent with provisions in Florida Statutes, Chapter 29.008 and Department of Financial Services' guidelines for furniture purchases. The total amount requested is \$2,194,669.

1st Judicial Circuit

Construction of the new Okaloosa Courthouse facility is expected to be completed in July 2011. The circuit requests \$170,840 in non-recurring funding within the Expense category to furnish seven judges' chambers (including judicial assistant furnishings), five court administration personnel offices, one court administration conference room, two staff attorney offices, five court reporter offices, two hearing officer offices/hearing rooms, and four case management personnel offices.

2nd Judicial Circuit

Renovations to the Wakulla County Courthouse have been approved by the Wakulla County Board of County Commissioners with a tentative completion date of April-May 2011. The circuit requests \$8,705 in non-recurring OCO and \$7,569 in non-recurring Expense funding for a total of \$16,274 to furnish the newly renovated areas during July-August 2011 for two judges' chambers and judicial assistant offices and for offices for a user support analyst, integrated computer system interface developer, digital court reporter, and child support hearing officer.

Advanced planning for renovations to the Jefferson County Courthouse is also occurring with a tentative completion date

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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>
PUBLIC ACCESS TO THE COURTS						5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS						5402000

2nd Judicial Circuit (Cont.)

in late 2011/early 2012. The circuit requests \$8,705 in non-recurring OCO and \$3,785 in non-recurring Expense funding for a total of \$12,490 to furnish two judges' chambers and judicial assistant offices and a general magistrate/child support hearing officer shared office.

The total non-recurring request for furnishings for the two renovations is \$28,764 (\$17,410 in the OCO category and \$11,354 in the Expenses category).

4th Judicial Circuit

Construction of the new courthouse facility in Duval County has reached the midway point and is expected to be operational by May 2012. The circuit requests \$1,525,832 (\$728,213 Expense and \$797,619 OCO) in non-recurring funding to furnish various non-public spaces within the seven-story facility. It is anticipated that the majority of furnishings must be ordered during fiscal year 2011-12 in order to ensure that the new courthouse will have the necessary furnishings in place.

5th Judicial Circuit

The Lake County Board of Commissioners has approved construction of an expansion to the existing Lake County Judicial Center. The circuit requests \$268,037 (\$101,249 Expense and \$166,788 OCO) in non-recurring funding to furnish various non-public spaces with the facility including seven judicial suites (including judicial assistant furnishings), judicial library/conference room, nine court administration offices, and one law clerk office.

13th Judicial Circuit

Construction of the new Plant City Courthouse facility in Hillsborough County is expected to be completed in August 2011. The circuit requests \$67,016 (\$50,856 Expense and \$16,160 OCO) in non-recurring funding to furnish four judges' chambers (including judicial assistant furnishings), judicial library/conference room, and two general master offices.

15th Judicial Circuit

Palm Beach County has begun renovations of both the courthouse and the associated jail. Upon completion, the new facility will be transformed into a full service satellite facility to support the western communities of Palm Beach County. The in-court services projected to be provided include criminal, civil, traffic, and unified family matters.

The circuit requests \$64,456 (\$17,080 Expense and \$47,376 OCO) in non-recurring funding to furnish two judges' chambers (including judicial assistant furnishings), three conference rooms, senior judge and magistrate offices, court staff

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
PUBLIC ACCESS TO THE COURTS							5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS							5402000

15th Judicial Circuit (Cont.)

areas, and other shared office spaces that are a state responsibility to fund. Court staff will include court interpreters, court reporters, court technology, mediators, civil traffic hearing officer, and volunteer receptionist.

20th Judicial Circuit

Collier County will add six new courtrooms and five judicial chambers by October 2010. In May 2010, surplus funds were used to purchase furnishings for two of the five judicial chambers.

The circuit requests \$69,724 (\$15,511 Expense and \$54,213 OCO) in non-recurring funding to provide furnishings for the remaining three judicial chambers (including judicial assistant areas) and other shared office spaces that are a state responsibility to fund.

Total Budget Request: \$2,194,669

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	61,508,878		7,795,849		115,225		1000
TRUST FUNDS	267,607,490						2000
TOTAL POSITIONS.....	3,039.00						
TOTAL PROG COMP.....	329,116,368		7,795,849		115,225		
TOTAL SALARY RATE.....	200,054,324						
=====							
TOTAL: CT OPER/CIRCUIT CTS							22300100
BY FUND TYPE							
GENERAL REVENUE FUND	61,508,878		7,795,849		115,225		1000
TRUST FUNDS	268,985,193						2000
TOTAL POSITIONS.....	3,060.00						
TOTAL BUREAU.....	330,494,071		7,795,849		115,225		
TOTAL SALARY RATE.....	201,213,638						
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	54,968,832			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,523,505			1000 1
STATE COURTS REVENUE TF -STATE	50,386,552			2057 1
TOTAL POSITIONS.....	644.00			
TOTAL APPRO.....	73,910,057			
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	3,217,164			2057 1
=====				
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
STATE COURTS REVENUE TF -STATE	80,474			2057 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	161,268			2057 1
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	644.00						
TOTAL ISSUE.....	77,647,963						
TOTAL SALARY RATE.....	54,968,832						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE COURTS REVENUE TF -STATE	27,867						2057 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	272,566						1000 1
STATE COURTS REVENUE TF -STATE	687,957						2057 1
TOTAL APPRO.....	960,523						
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	70,372						1000 1
STATE COURTS REVENUE TF -STATE	150,715						2057 1
TOTAL APPRO.....	221,087						
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,512-			1000 1
STATE COURTS REVENUE TF -STATE	56,536-			2057 1
TOTAL APPRO.....	82,048-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,084-			1000 1
STATE COURTS REVENUE TF -STATE	59,821-			2057 1
TOTAL APPRO.....	79,905-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,266			1000 1
STATE COURTS REVENUE TF -STATE	107,654			2057 1
TOTAL APPRO.....	157,920			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	14,346-			1000 1
STATE COURTS REVENUE TF -STATE	42,729-			2057 1
TOTAL APPRO.....	57,075-			
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	8,926,095			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	106.00			1000 1
	12,325,938			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	382,978	250,584		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	23,108			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	106.00			
TOTAL ISSUE.....	12,732,024	250,584		
TOTAL SALARY RATE.....	8,926,095			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

AGENCY ISSUE NARRATIVE:
 2011-2012 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 2011-12. The placeholder is for: 53 County Court Judges and 53 County Court Judicial Assistants totaling 106 FTE. The placeholder issue represents the total number of judgeships requested in FY 2010-11, which were not funded during the 2010 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2011-2012 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All positions excluding judges 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, 2011 effective date.

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

Total Budget Request: 106 FTE; \$12,732,024 (\$250,584 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
NEW POSITIONS							
9814 COUNTY JUDGE							
C6000 001	53.00	7,116,840		2,504,900	9,621,740	0.00	9,621,740
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C6053 001	7.00	214,214	10,507	115,571	340,292	0.00	340,292
C6060 001	21.00	642,642	63,021	352,530	1,058,193	0.00	1,058,193
C6081 001	8.00	244,812	28,808	135,183	408,803	0.00	408,803
C6089 001	17.00	520,234	85,017	291,659	896,910	0.00	896,910

POS	COL A12	POS	COL A04	POS	COL A05	CODES
	AGY FIN REQ FY 2011-12		AGY REQ N/R FY 2011-12		AG REQ ANZ FY 2011-12	
						22000000
						22300000
						22300200
						15
						<u>1501.00.00.00</u>
						3000000
						3009310

STATE COURT SYSTEM
 PGM: TRIAL COURTS
 CT OPER/COUNTY CTS
 STATE COURTS
 STATE COURT SYSTEM
 WORKLOAD
 CERTIFICATION OF ADDITIONAL
 JUDGESHIPS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						12,325,938
106.00	8,738,742	187,353	3,399,843	12,325,938		12,325,938

FUND SHIFT 3400000
 STATE COURTS REVENUE TRUST FUND TO
 GENERAL REVENUE - DEDUCT 3400310
 SALARIES AND BENEFITS 010000

STATE COURTS REVENUE TF -STATE 2,673,492- 2057 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310

Please see companion issue # 3400320 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300100, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							2,673,492-
							2,673,492-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,673,492						1000 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD							3400320

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400310 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300100, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,673,492
							<u>2,673,492</u>
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	882,280			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,142,023			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	1,142,023			
TOTAL SALARY RATE.....	882,280			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 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.

Please see companion issue #4401A50 budget entity 22010100, program component 1501.00.00.00; budget entity 22100600, program component 1501.00.00.00; and, budget entity 22300100, program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C6001 001	0.00	882,280		259,743	1,142,023	0.00	1,142,023

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,142,023
	0.00	882,280		259,743	1,142,023		1,142,023

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	40,404,306	250,584					1000
TRUST FUNDS	52,266,073						2000
TOTAL POSITIONS.....	750.00						
TOTAL PROG COMP.....	92,670,379	250,584					
TOTAL SALARY RATE.....	64,777,207						

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL_QUAL_COMM_OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	306,608			
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	5.00	392,258		2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	148,694			2057 1
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	1,638			2057 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	190,475			2057 1
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE	801			2057 1
LITIGATION EXPENSES				105003
STATE COURTS REVENUE TF -STATE	181,294			2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	1,247			2057 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL_QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....			916,407				
TOTAL SALARY RATE.....	306,608						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE COURTS REVENUE TF -STATE		958					2057 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
STATE COURTS REVENUE TF -STATE		3,011					2057 1
=====							
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2010-11 - EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
STATE COURTS REVENUE TF -STATE		1,609					2057 1
=====							
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
STATE COURTS REVENUE TF -STATE		418-					2057 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL_QUAL_COMM_OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE			308-				2057 1
SUNCOM SERVICES RATE REDUCTION EXPENSES							1005600
STATE COURTS REVENUE TF -STATE			82-				040000
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							26A1810
STATE COURTS REVENUE TF -STATE			1,149				010000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							26A1920
STATE COURTS REVENUE TF -STATE			220-				010000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	44,872-			2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

This fund shift is requested in the Salaries and Benefits category due primarily for the need of the cost for judges to remain as a general obligation of Florida government. Principle Six of the Seven Principles for Court Funding for the Florida State Courts System, notes that the balance between what the state must pay as a general obligation of government and what users should pay in order to access their court system needs to be carefully guarded so that Florida citizens are always assured of their constitutional right of access to the courts without sale, denial, or delay.

Please see companion issue # 3400320 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100 and 22300200 Program Component 1501.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							44,872-

							44,872-
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,872			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In order to maintain a 5% reserve, as required in the Schedule I instructions, in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue.

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Please see companion issue # 3400310 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #'s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100 and 22300200 Program Component 1501.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							44,872
							44,872
							=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	44,872			1000
TRUST FUNDS	877,234			2000
TOTAL POSITIONS.....	5.00			
TOTAL PROG COMP.....	922,106			
TOTAL SALARY RATE.....	306,608			
	=====	=====	=====	