

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	5,848,635	5,848,635				
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	97.00	97.00				
	7,582,754	7,582,754				2057 1
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	90,059	90,059				2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	599,632	599,632				2057 1
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	19,371	19,371				2057 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	464,679	464,679				2057 1
DISCRET FDS-CHIEF JUSTICE						100966
STATE COURTS REVENUE TF -STATE	15,000	15,000				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	111,871	111,871				2057 1
SUPREME COURT LAW LIBRARY						103731
STATE COURTS REVENUE TF -STATE	248,018	248,018				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	26,145	26,145				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL ISSUE.....	9,157,529	9,157,529				
TOTAL SALARY RATE.....	5,848,635	5,848,635				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE	69,287-	69,287-				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER (UNDER)	AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ FY 2011-12 POS AMOUNT		
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
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	66,458					2057 1
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	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-	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-	5,409-					2057 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	OVER(UNDER) AGY FIN REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ESTIMATED EXPENDITURES										1000000
SUNCOM SERVICES RATE REDUCTION										1005600
EXPENSES										040000
STATE COURTS REVENUE TF	-STATE	404-	404-							2057 1
=====										
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT										
ADJUSTMENT - ADD										160F010
EXPENSES										040000
STATE COURTS REVENUE TF	-STATE		132,500				132,500			2057 1
=====										

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Budget Amendment (Agency #2215-11, EOG #B7326) was approved for FY 2010-2011 to transfer funds in the amount of \$132,500 from the Contracted Services category to the Expenses category within the Court Operations/Supreme Court budget entity, within the State Courts Revenue Trust Fund. This transfer was necessary to align expenditures to meet the maintenance and security needs to maintain the Supreme Court Building.

Please see companion issue #160F020, also filed in budget entity 22010100 in program component 1501.00.00.00.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE		132,500-				132,500- 2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Budget Amendment (Agency #2215-11, EOG #B7326) was approved for FY 2010-2011 to transfer funds in the amount of \$132,500 from the Contracted Services category to the Expenses category within the Court Operations/Supreme Court budget entity, within the State Courts Revenue Trust Fund. This transfer was necessary to align expenditures to meet the maintenance and security needs to maintain the Supreme Court Building.

Please see companion issue #160F010, also filed in budget entity 22010100 in program component 1501.00.00.00.

Summary: This is a new issue.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A1810 010000
STATE COURTS REVENUE TF -STATE		19,520		19,520		2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE LIFE INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1920
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	3,864-	3,864-				2057 1
WORKLOAD						3000000
SUPREME COURT CLERK WORKLOAD						3000060
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	51,945	51,945				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	218	218				1000 1
TOTAL: SUPREME COURT CLERK WORKLOAD						3000060
TOTAL ISSUE.....	52,163	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										22000000
										22010000
										22010100
										15
										<u>1501.00.00.00</u>
										3000000
										3000060

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

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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22010000
										22010100
										15
										<u>1501.00.00.00</u>
										3400000
										3400310
										010000
STATE COURTS REVENUE TRF	-STATE	447,050-	1,565,992-					1,118,942-		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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	OVER(UNDER) AGY FIN REQ FY 2011-12					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										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	1,565,992					1,118,942	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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES										4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS										4100100
SPECIAL CATEGORIES										100000
SUPREME COURT LAW LIBRARY										103731
GENERAL REVENUE FUND	-STATE	17,128	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	OVER(UNDER)	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22010000
										22010100
										15
										<u>1501.00.00.00</u>
										4100000
										4100100

STATE COURT SYSTEM
 PGM: SUPREME COURT
 COURT OPER/SUPREME COURT
 STATE COURTS
 STATE COURT SYSTEM
 SUPREME COURT AND DISTRICT COURTS
 OF APPEAL LAW LIBRARIES
 SUPREME COURT LAW LIBRARY AND
 REFERENCE MATERIALS

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES										4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS										4100100

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
TOTAL: BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						7000210
TOTAL ISSUE.....	99,654	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 larger capacity system. The fuel usage rate of the new generator is 15-50 gallons per hour (GPH) of operation compared to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
PROPERTY MANAGEMENT										7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP										7000210

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 EXPENSES 7000260 040000

GENERAL REVENUE FUND -STATE 183,540 183,540 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
PROPERTY MANAGEMENT										7000000
INTERIOR SPACE REFURBISHING										7000260

a civic monument with great public visibility, one of the faces of Florida government.

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	1,947,689	1,118,942	1000
TRUST FUNDS										8,739,722	7,620,780	1,118,942-	2000
TOTAL POSITIONS.....										97.00	97.00		
TOTAL PROG COMP.....										9,568,469	9,568,469		
TOTAL SALARY RATE.....										5,871,203	5,871,203		
=====													

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER (UNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ 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
RISK MANAGEMENT INSURANCE						103241
TOTAL APPRO.....	38,839	38,839				
=====						
COMPUTER SUBCRIP. SERVICES						103734
STATE COURTS REVENUE TF -STATE	181,450	181,450				2057 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	246	246				2021 1
STATE COURTS REVENUE TF -STATE	35,646	35,646				2057 1
COURT EDUCATION TRUST FUND-STATE	4,608	4,608				2146 1
MEDIATION/ARBITRATION TF -STATE	2,011	2,011				2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,707	4,707				2261 3
TOTAL APPRO.....	47,218	47,218				
=====						
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,000,000	1,000,000				2261 9
=====						
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
ADMINISTRATIVE TRUST FUND -RECPNT	150,000	150,000				2021 9
STATE COURTS REVENUE TF -STATE	1,351,387	1,351,387				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	80,000	80,000				2261 9
TOTAL APPRO.....	1,581,387	1,581,387				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	174.50	174.50				
TOTAL ISSUE.....	21,771,130	21,771,130				
TOTAL SALARY RATE.....	8,879,510	8,879,510				
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	2,754	2,754				2057 1
MEDIATION/ARBITRATION TF -STATE	1,576-	1,576-				2213 1
TOTAL APPRO.....	1,178	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	2,336				2021 9
STATE COURTS REVENUE TF -STATE	60,084	60,084				2057 1
COURT EDUCATION TRUST FUND-STATE	8,463	8,463				2146 1
MEDIATION/ARBITRATION TF -STATE	5,379	5,379				2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,710	8,710				2261 3
TOTAL APPRO.....	84,972	84,972				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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	1,346				2021 9
STATE COURTS REVENUE TF -STATE	34,621	34,621				2057 1
COURT EDUCATION TRUST FUND-STATE	4,876	4,876				2146 1
MEDIATION/ARBITRATION TF -STATE	3,099	3,099				2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,019	5,019				2261 3
TOTAL APPRO.....	48,961	48,961				
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -RECPNT	221-	221-				2021 9
STATE COURTS REVENUE TF -STATE	5,698-	5,698-				2057 1
COURT EDUCATION TRUST FUND-STATE	803-	803-				2146 1
MEDIATION/ARBITRATION TF -STATE	510-	510-				2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	826-	826-				2261 3
TOTAL APPRO.....	8,058-	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-	148-				2021 9
STATE COURTS REVENUE TF -STATE	3,844-	3,844-				2057 1
COURT EDUCATION TRUST FUND-STATE	542-	542-				2146 1
MEDIATION/ARBITRATION TF -STATE	344-	344-				2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	557-	557-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	
					FY 2011-12	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
ADJUSTMENT TO STATE LIFE INSURANCE						
CONTRIBUTION RATE FOR FY 2010-11 -						
EFFECTIVE 12/1/2010						1001920
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	5,435-	5,435-				
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	7,752-	7,752-				2057 1
COURT EDUCATION TRUST FUND-STATE	1,268-	1,268-				2146 1
MEDIATION/ARBITRATION TF -STATE	522-	522-				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,194-	1,194-				2261 9
TOTAL APPRO.....	10,736-	10,736-				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	1,093-	1,093-				2057 1
TOTAL: SUNCOM SERVICES RATE REDUCTION						1005600
TOTAL ISSUE.....	11,829-	11,829-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
INCREASE OF TRUST FUND AUTHORITY-						
FEDERAL GRANTS TRUST FUND						1602400
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -RECPNT		5,643			5,643	2261 9
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -RECPNT		42,857			42,857	2261 9
=====						
TOTAL: INCREASE OF TRUST FUND AUTHORITY-						1602400
FEDERAL GRANTS TRUST FUND						
TOTAL ISSUE.....		48,500			48,500	
=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011

Budget Amendment agency # 0013 11, and EOG #B0495, was approved for FY 2010-2011 to provide additional enhancements to the Judicial Inquiry System (JIS) to streamline information currently generated in the JIS Search and in the Automated First Appearance Calendar. A JIS grant, as part of the National Criminal History Improvement Program through the Florida Department of Law Enforcement, was awarded to the State Courts System for the period of October 1, 2010 through September 30, 2011 in the amount of \$48,500. This budget amendment requested additional budget authority in the amount of \$5,643 in the Expense category and \$42,857 in the Contracted Services category in the Executive Direction and Support Services budget entity within the Federal Grants Trust Fund.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
EXPENSES						040000
GRANTS AND DONATIONS TF -STATE	52,862	52,862				2339 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE	62,000	62,000				2339 1
=====						
TOTAL: APPROVED BUDGET AMENDMENT						1604250
TOTAL ISSUE.....	114,862	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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER (UNDER)	
	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY FIN REQ FY 2011-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
INNOCENCE COMMISSION						2103131
SALARIES AND BENEFITS						010000
MEDIATION/ARBITRATION TF -STATE	94,579-	94,579-				2213 1
OTHER PERSONAL SERVICES						030000
MEDIATION/ARBITRATION TF -STATE	35,905-	35,905-				2213 1
EXPENSES						040000
MEDIATION/ARBITRATION TF -STATE	65,138-	65,138-				2213 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MEDIATION/ARBITRATION TF -STATE	4,000-	4,000-				2213 1
TR/DMS/HR SVCS/STW CONTRCT						107040
MEDIATION/ARBITRATION TF -STATE	378-	378-				2213 1
TOTAL: INNOCENCE COMMISSION						2103131
TOTAL ISSUE.....	200,000-	200,000-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UUNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ 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
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 -RECPNT	961	961				2021 9
STATE COURTS REVENUE TF -STATE	24,729	24,729				2057 1
COURT EDUCATION TRUST FUND-STATE	3,483	3,483				2146 1
MEDIATION/ARBITRATION TF -STATE	2,214	2,214				2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,585	3,585				2261 3
TOTAL APPRO.....	34,972	34,972				
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A1920 010000
ADMINISTRATIVE TRUST FUND -RECPNT	106-	106-				2021 9
STATE COURTS REVENUE TF -STATE	2,746-	2,746-				2057 1
COURT EDUCATION TRUST FUND-STATE	387-	387-				2146 1
MEDIATION/ARBITRATION TF -STATE	246-	246-				2213 1
FEDERAL GRANTS TRUST FUND -FEDERL	398-	398-				2261 3
TOTAL APPRO.....	3,883-	3,883-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	87,649				2213 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MEDIATION/ARBITRATION TF -STATE	436	436				2213 1
=====						
TOTAL: ALTERNATIVE DISPUTE RESOLUTION						3000220
TOTAL ISSUE.....	88,085	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
OTHER PERSONAL SERVICES						030000
MEDIATION/ARBITRATION TF -STATE	35,905	35,905	35,905			2213 1
EXPENSES						040000
MEDIATION/ARBITRATION TF -STATE	87,191	87,191	87,191			2213 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MEDIATION/ARBITRATION TF -STATE	26,900	26,900	26,900			2213 1
TR/DMS/HR SVCS/STW CONTRCT						107040
MEDIATION/ARBITRATION TF -STATE	436	436	436			2213 1
TOTAL: INNOCENCE COMMISSION						3000600
TOTAL ISSUE.....	247,056	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										1602.00.00.00
WORKLOAD										3000000
INNOCENCE COMMISSION										3000600

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.
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22010000
										22010200
										16
										<u>1602.00.00.00</u>
										3000000
										3000600

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 INNOCENCE COMMISSION

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 \$4,000 for attendance at six commission meetings in FY 2011-2012. Therefore, \$20,000 funding is requested in the Contracted Services category to pay for expert testimony. An additional \$6,900 for express mailing of meeting notebooks is requested for a total request of \$26,900 in non-recurring funding in the Contracted Services category.

Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2011-2012 Legislative Budget Request Instructions. All FTE costs included in this issue assume a July 1, 2011 effective date.

BUDGET REQUEST TOTAL: \$247,056 (non-recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ 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
WORKLOAD						3000000
FORECLOSURE AND ECONOMIC RECOVERY						3005010
FUNDING PROPOSAL						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -STATE		23,014	23,014		23,014	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		17,801	17,801		17,801	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		3,579	3,579		3,579	1000 1
TOTAL: FORECLOSURE AND ECONOMIC RECOVERY						3005010
FUNDING PROPOSAL						
TOTAL ISSUE.....		44,394	44,394		44,394	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

With decreased court resources available to address the increased rate of civil court filings (particularly real property/mortgage foreclosure cases) that have resulted from the deepening economic crisis, foreclosure cases are becoming backlogged in the Florida court system.

As of June 30, 2010, the number of backlogged real property/mortgage foreclosure cases was estimated to total 462,339 statewide. With a court system currently overwhelmed by the flood of paperwork and hearing requests associated with the influx of foreclosure cases, civil proceeding delays are causing litigants to have to wait longer for relief. The Trial Courts received \$6,000,000 in non-recurring funds in FY 2010-11 to help reduce the backlogged cases. \$44,394 of the lump sum funding was transferred to Executive Direction, through an approved budget amendment, to provide for data tracking and personnel management for increased use of Other Personal Services (OPS) and Senior Judges.

Current court system efforts to abate the on-going crush of mortgage foreclosure cases include entry on December 28,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
WORKLOAD										3000000
FORECLOSURE AND ECONOMIC RECOVERY										3005010
FUNDING PROPOSAL										

2009, of a Supreme Court Administrative Order (AOSC09-54) adopting recommendations for the establishment of a uniform, statewide managed mediation program for foreclosure cases that involve residential homestead property. For these cases, the administrative order states that coordination and direct mediation services are to be handled by qualified private circuit civil mediators who are independent from the court.

The Foreclosure and Economic Recovery Funding Proposal was developed by the State Courts System to further mitigate the rising backlog of civil and foreclosure cases. The objective of the continuing proposal is to eliminate the majority of the civil and foreclosure backlog in FY 2011-12 through the continuation of the \$5,955,606 for temporary (non-recurring) contractual/OPS resources in the trial courts and \$44,394 for oversight and tracking of the progress of the cases in Executive Direction.

Please see companion issue #3005010, filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue.

CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310
SPECIAL CATEGORIES										100000
FL CASES SO 2ND REPORTER										102702

GENERAL REVENUE FUND -STATE 45,000 40,000 5,000- 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

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

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

Amended 2011-12 Narrative after February 07, 2011

A placeholder for certification of judgeships was filed on October 15, 2010 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC11-320, dated February 17, 2011 certifying the need for 80 additional judgeships.

\$500.00 per subscription x 80 judgeships = \$40,000

Please see companion issue #3009310 filed in budget entities 22300100, program component 1501.00.00.00 and 22300200, program component 1501.00.00.00.

Summary: The original request was a placeholder filed for 90 judgeships, \$45,000. The amended issue calls for 80 judgeships, \$40,000.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
FEDERAL FUNDING REDUCTIONS										3200000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										3200010
SPECIAL CATEGORIES										100000
STATE OPERATIONS-ARRA 2009										109910
FEDERAL GRANTS TRUST FUND -RECPNT			92,000-						92,000-	2261 9

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011

This issue requests to reduce excess budget authority in the American Recovery and Reinvestment Act of 2009 appropriation categories for the drug court enhancement grant.

Summary: This is a new issue.

Please see companion issue #3200010, filed in budget entity 22300100, Program Component 1501.00.00.00

FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS										3400310 010000
STATE COURTS REVENUE TF -STATE	602,534-		2,110,640-						1,508,106-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										3400310
GENERAL REVENUE - DEDUCT										

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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320
SALARIES AND BENEFITS										010000

GENERAL REVENUE FUND	-STATE	602,534	2,110,640					1,508,106	1000	1
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY FIN REQ 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320

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

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
JUDICIAL INQUIRY SYSTEM										36220C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND -STATE										22,500
GENERAL REVENUE FUND -STATE										22,500
GENERAL REVENUE FUND -STATE										22,500
DATA PROCESSING SERVICES										210000
OTHER DATA PROCESSING SVCS										210014
GENERAL REVENUE FUND -STATE										157,179
GENERAL REVENUE FUND -STATE										157,179
GENERAL REVENUE FUND -STATE										157,179
TOTAL: JUDICIAL INQUIRY SYSTEM										36220C0
TOTAL ISSUE.....										179,679
TOTAL ISSUE.....										179,679
TOTAL ISSUE.....										179,679

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

HISTORY

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
JUDICIAL INQUIRY SYSTEM										36220C0

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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

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	5,723							1000 1
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AMOUNT	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2011-12	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
STATISTICAL ANALYSIS SOFTWARE										36251C0

effectiveness of the software. The agreement ensures compatibility and interoperability with other state agencies. The 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ 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
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
STATISTICAL ANALYSIS SOFTWARE										36251C0

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 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	100,000	100,000	15,000	99,000	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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	OVER(UNDER) AGY FIN REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22010000
										22010200
										16
										<u>1602.00.00.00</u>
										3630000
										3636000

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 REAPPORTIONMENT DATA ACCESS

Amended 2011-12 Narrative after February 7, 2011

A placeholder for this issue was filed on October 15, 2010 pending receipt of additional information regarding access to legislative reapportionment data. Research indicates the State Courts System should secure, from a third-party provider, systems and software which will enable the Court, acting independently, to meet its constitutional redistricting obligations.

Proposed solutions include the use of either a web-based service or desktop application. Either solution is designed to import and export information in the approved United States Department of Justice format.

The web-based subscription solution would allow a single user working under authority of one license to pursue the Court's constitutional redistricting obligations at any given time. Licenses for additional users may be obtained at a yearly cost, permitting multiple persons concurrent use of the program. Because the solution is a GIS (geographic information system) tool, it will require user training. State Court Information System Services (ISS) does not have expertise on GIS systems, and would have limited ability to support the technology.

Alternatively, the desktop application would run on the user's local work station. Current State Court System hardware is capable of running such an application. Because each license allows the application to run on a single workstation, securing a specified number of additional licenses will facilitate access by a larger number of potential users. For either solution, ten to fourteen licenses would permit concurrent use by each Justice or staff in his or her suite (or by assigned central staff), concurrent users in the Clerk's Office, which may include public access, and concurrent users in the Public Information Office with alternate access by State Court Information Technology support staff as needed.

This request is being made for licenses in the amount of \$61,500 and training in the amount of \$13,600. The total amended request is for \$75,100 (non-recurring) in the Other Data Processing (ODP) category.

Summary: The original request was a placeholder filed for \$1,000. The amended issue calls for \$75,100, a change of \$74,100.

Second Amended 2011-12 Narrative after March 11, 2011

A placeholder for this issue was filed on October 15, 2010 pending receipt of additional information regarding access to legislative reapportionment data. This issue was amended March 11, 2011 as research indicated the State Courts System

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
REAPPORTIONMENT DATA ACCESS										3636000

should secure, from a third-party provider, systems and software which will enable the Court, acting independently, to meet its constitutional redistricting obligations.

Subsequent research and analysis of the issue resulted in this second amended request for essential software, technical consulting, and other resources, as necessary, for the Supreme Court to use in meeting its constitutional obligations regarding redistricting. This total second amended request is for \$100,000 in the Other Data Processing Services (ODP) category for Fiscal Year 2011-12 and an annualized amount of \$15,000 for two months in Fiscal Year 2012-13.

Summary: The original request was a placeholder filed for \$1,000. The first amended issue called for \$75,100, a change of \$74,100 from the original request. This second amended issue request totals \$100,000, a change of \$99,000 from the original request.

IMPROVING EFFICIENCY IN THE COURTS										5200000
ONLINE LEGAL RESEARCH										5200300
SPECIAL CATEGORIES										100000
COMPUTER SUBCRIP. SERVICES										103734

GENERAL REVENUE FUND -STATE 20,000 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	

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>
IMPROVING EFFICIENCY IN THE COURTS										5200000
ONLINE LEGAL RESEARCH										5200300

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	2,500,436	324,073	15,000	1,646,500	1000				
TRUST FUNDS	21,559,477	20,007,871	247,056		1,551,606	2000				
TOTAL POSITIONS.....	174.50	174.50								
TOTAL PROG COMP.....	22,413,413	22,508,307	571,129	15,000	94,894					
TOTAL SALARY RATE.....	8,879,510	8,879,510								
	=====	=====	=====	=====	=====	=====				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12 OVER(UNDER)	AGY FIN REQ FY 2011-12	
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		22.00							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2011-12	
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	28,288,294				
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	1,860,127	1,860,127				2021 1
STATE COURTS REVENUE TF -STATE	34,736,102	34,736,102				2057 1
TOTAL POSITIONS.....	436.00	436.00				
TOTAL APPRO.....	36,596,229	36,596,229				
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	66,767	66,767				2057 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	95,198	95,198				2021 1
STATE COURTS REVENUE TF -STATE	2,582,679	2,582,679				2057 1
TOTAL APPRO.....	2,677,877	2,677,877				
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	27,000	27,000				2021 1
STATE COURTS REVENUE TF -STATE	90,364	90,364				2057 1
TOTAL APPRO.....	117,364	117,364				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
STATE COURTS REVENUE TF -STATE	51,790	51,790				2057 1
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	616,395	616,395				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	73,984	73,984				2057 1
DCA LAW LIBRARY						103732
STATE COURTS REVENUE TF -STATE	204,797	204,797				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	2,480	2,480				2021 1
STATE COURTS REVENUE TF -STATE	110,757	110,757				2057 1
TOTAL APPRO.....	113,237	113,237				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	171,100	171,100				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	436.00	436.00				
TOTAL ISSUE.....	40,689,540	40,689,540				
TOTAL SALARY RATE.....	28,288,294	28,288,294				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE	19,744	19,744				2057 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001220
FY 2010-11 - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
ADMINISTRATIVE TRUST FUND -STATE	18,195	18,195				2021 1
STATE COURTS REVENUE TF -STATE	339,976	339,976				2057 1
TOTAL APPRO.....	358,171	358,171				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						1001810
FY 2010-11 - EFFECTIVE 12/1/2010						010000
SALARIES AND BENEFITS						
ADMINISTRATIVE TRUST FUND -STATE	6,371	6,371				2021 1
STATE COURTS REVENUE TF -STATE	119,046	119,046				2057 1
TOTAL APPRO.....	125,417	125,417				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	1,277-	1,277-				2021 1
STATE COURTS REVENUE TF -STATE	23,859-	23,859-				2057 1
TOTAL APPRO.....	25,136-	25,136-				
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-	1,510-				2021 1
STATE COURTS REVENUE TF -STATE	28,215-	28,215-				2057 1
TOTAL APPRO.....	29,725-	29,725-				
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	4-	4-				2021 1
STATE COURTS REVENUE TF -STATE	177-	177-				2057 1
TOTAL APPRO.....	181-	181-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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 REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - DEDUCT						2000010
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE		5,000-			5,000-	2057 1
=====						
SPECIAL CATEGORIES						100000
DCA LAW LIBRARY						103732
STATE COURTS REVENUE TF -STATE		42,000-			42,000-	2057 1
=====						
TOTAL: TRANSFER APPROPRIATIONS BETWEEN						2000010
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....		47,000-			47,000-	
=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011

In order to realign operating dollars into the proper appropriation categories to meet the operational needs of the 2nd, 4th and 5th district courts of appeal, this issue is requested to transfer (\$5,000) from the Operating Capital Outlay category, and (\$42,000) from the District Court of Appeal Law Library category to the Expense category in the amount of \$40,000 and the Contracted Services category in the amount of 7,000. These transfers net to zero dollars.

Please see companion issue #2000020, also filed in budget entity 22100600, Program Component 1501.00.00.00.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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 REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						2000020
EXPENSES						040000
STATE COURTS REVENUE TF -STATE		40,000			40,000	2057 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE		7,000			7,000	2057 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN						2000020
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						
TOTAL ISSUE.....		47,000			47,000	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011

In order to realign operating dollars into the proper appropriation categories to meet the operational needs of the 2nd, 4th and 5th district courts of appeal, this issue is requested to transfer (\$5,000) from the Operating Capital Outlay category, and (\$42,000) from the District Court of Appeal Law Library category to the Expense category in the amount of \$40,000 and the Contracted Services category in the amount of 7,000. These transfers net to zero dollars.

Please see companion issue #2000010, also filed in budget entity 22100600, Program Component 1501.00.00.00.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
EQUIPMENT NEEDS										2400000
CARPET REPLACEMENT AND INTERIOR										2403170
PAINING										100000
SPECIAL CATEGORIES										100777
CONTRACTED SERVICES										
GENERAL REVENUE FUND										1000 1
	-STATE	27,000	27,000	27,000						

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 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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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 -STATE	4,551	4,551				2021 1
STATE COURTS REVENUE TF -STATE	85,033	85,033				2057 1
TOTAL APPRO.....	89,584	89,584				
STATE LIFE INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1920
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	1,079-	1,079-				2021 1
STATE COURTS REVENUE TF -STATE	20,154-	20,154-				2057 1
TOTAL APPRO.....	21,233-	21,233-				
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF FIRST DISTRICT						
COURT OF APPEAL (DCA) RENT						2600180
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	768,994	447,534		447,534	321,460-	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZATION OF FIRST DISTRICT COURT OF APPEAL (DCA) RENT										2600180

Amended 2011-12 Narrative after February 7, 2011

Due to a reduction in the anticipated lease amount paid to the Department of Management Services, the State Courts System requests that the appropriation for the annualization of the 1st DCA rent in fiscal year 2011-12 be reduced by \$321,460. The revised amount for the annualization of the 1st DCA rent in fiscal year 2011-12 is \$447,534.

WORKLOAD	3000000
APPELLATE COURT SECURITY WORKLOAD	3000150
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND -STATE 43,750 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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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										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	1,944,799-		6,812,520-				4,867,721-	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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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										1501.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										3400320
GENERAL REVENUE - ADD										010000
SALARIES AND BENEFITS										
GENERAL REVENUE FUND	-STATE	1,944,799		6,812,520				4,867,721	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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COMPENSATION ISSUES										4400000
JUDICIAL COMPENSATION										4401A50
SALARY RATE										000000
	SALARY RATE.....	186,843	186,843							
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE	241,849	241,849						1000 1
TOTAL: JUDICIAL COMPENSATION										4401A50
TOTAL ISSUE.....			241,849	241,849						
TOTAL SALARY RATE.....		186,843	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COURT ACTIVITIES AND SUPPORT										4600000
APPELLATE COURT OPERATIONAL INCREASES										4600600
OPERATING CAPITAL OUTLAY										060000
GENERAL REVENUE FUND	-STATE	77,250	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COURT ACTIVITIES AND SUPPORT										4600000
APPELLATE COURT OPERATIONAL INCREASES										4600600

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)

PROPERTY MANAGEMENT										7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP										7000210
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	50,000	50,000	50,000						1000 1

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
PROPERTY MANAGEMENT										7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP										7000210

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)

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	78,500	70,000		1,000		58,000-	1000 1	
=====										
TOTAL: AIR CONDITIONING SYSTEM REMEDIATION										7000330
TOTAL ISSUE.....		152,300	78,500	70,000		1,000		73,800-		
=====										

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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

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).

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22100000
										22100600
										15
										<u>1501.00.00.00</u>
										7000000
										7000330

STATE COURT SYSTEM
 PGM: DIST COURTS OF APPEAL
 COURT OPER/APPELLATE COURT
 STATE COURTS
 STATE COURT SYSTEM
 PROPERTY MANAGEMENT
 AIR CONDITIONING SYSTEM REMEDIATION

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 (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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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										1501.00.00.00
PROPERTY MANAGEMENT										7000000
AIR CONDITIONING SYSTEM REMEDIATION										7000330

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)

Amended 2011-12 Narrative after February 7, 2011.

The State Courts System requests that parts of the issue be removed from consideration upon the direction of the District Court of Appeal Budget Commission specifically, the 2nd District Court of Appeal request for \$58,000 in the Contracted Services category and the 5th District Court of Appeal request for \$15,800 in the Operating Capital Outlay category. . The revised request amount is \$78,500 in the Contracted Services category: \$70,000 non-recurring and \$8,500 recurring.

AMENDED BUDGET REQUEST TOTAL: \$78,500 (\$70,000 non-recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
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 A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,159,314	1,159,314				
	=====	=====				
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	21.00	21.00				
	1,254,746	1,254,746				2057 1
	=====	=====				
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	93,713	93,713				
	=====	=====				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	21.00	21.00				
TOTAL ISSUE.....	1,348,459	1,348,459				
TOTAL SALARY RATE.....	1,159,314	1,159,314				
	=====	=====				
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001220
FY 2010-11 - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
STATE COURTS REVENUE TF -STATE	13,299	13,299				
	=====	=====				2057 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						1001810
FY 2010-11 - EFFECTIVE 12/1/2010						010000
SALARIES AND BENEFITS						
STATE COURTS REVENUE TF -STATE	10,083	10,083				
	=====	=====				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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						1001820
STATUS - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
STATE COURTS REVENUE TF -STATE	164-	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-	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	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-	490-				2057 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	21.00	21.00				2000
SALARY RATE.....	1,377,703	1,377,703				
SALARY RATE.....	1,159,314	1,159,314				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	189,912,459				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	23,421,746	23,421,746				1000 1
ADMINISTRATIVE TRUST FUND -STATE	70,049	70,049				2021 1
STATE COURTS REVENUE TF -STATE	208,126,747	208,126,747				2057 1
MEDIATION/ARBITRATION TF -STATE	7,839,419	7,839,419				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,783,410	5,783,410				2261 9
TOTAL POSITIONS.....	2,926.00	2,926.00				
TOTAL APPRO.....	245,241,371	245,241,371				
=====						
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	38,000	38,000				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748	125,748				2261 9
TOTAL APPRO.....	163,748	163,748				
=====						
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	3,928	3,928				2021 1
STATE COURTS REVENUE TF -STATE	8,023,206	8,023,206				2057 1
MEDIATION/ARBITRATION TF -STATE	315,618	315,618				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616	110,616				2261 9
GRANTS AND DONATIONS TF -STATE	23,750	23,750				2339 1
TOTAL APPRO.....	8,477,118	8,477,118				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	286,883	286,883				2057 1
LUMP SUM						090000
FORECLOSE & ECON. RECOVERY						090084
STATE COURTS REVENUE TF -STATE	6,000,000	6,000,000				2057 1
SPECIAL CATEGORIES						100000
CIVIL TRAFFIC INF HEAR OFF						100200
STATE COURTS REVENUE TF -STATE	1,339,864	1,339,864				2057 1
G/A-CHILD ADVOCACY CENTERS						100410
STATE COURTS REVENUE TF -STATE	138,240	138,240				2057 1
COMP TO RETIRED JUDGES						100630
STATE COURTS REVENUE TF -STATE	2,130,834	2,130,834				2057 1
GRANTS AND DONATIONS TF -STATE	51,250	51,250				2339 1
TOTAL APPRO.....	2,182,084	2,182,084				
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	1,249,534	1,249,534				2057 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2011-12 OVER (UNDER) AGY FIN REQ FY 2011-12		CODES
	AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM											22000000
PGM: TRIAL COURTS											22300000
CT OPER/CIRCUIT CTS											22300100
STATE COURTS											15
STATE COURT SYSTEM											1501.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TR/DCA CIVIL LEGAL FORECLO											100804
MEDIATION/ARBITRATION TF -STATE		1,000,000		1,000,000							2213 1
RISK MANAGEMENT INSURANCE											103241
STATE COURTS REVENUE TF -STATE		1,371,624		1,371,624							2057 1
STATEWIDE GRAND JURY/EXP											103661
STATE COURTS REVENUE TF -STATE		143,310		143,310							2057 1
MEDIATION/ARBITRATION SVCS											105415
MEDIATION/ARBITRATION TF -STATE		3,307,332		3,307,332							2213 1
ST COURTS DUE PROCESS COST											105420
ADMINISTRATIVE TRUST FUND -STATE		1,104,930		1,104,930							2021 1
STATE COURTS REVENUE TF -STATE		19,962,266		19,962,266							2057 1
TOTAL APPRO.....		21,067,196		21,067,196							
TR/DMS/HR SVCS/STW CONTRCT											107040
STATE COURTS REVENUE TF -STATE		729,691		729,691							2057 1
MEDIATION/ARBITRATION TF -STATE		498		498							2213 1
FEDERAL GRANTS TRUST FUND -RECPNT		36,621		36,621							2261 9
TOTAL APPRO.....		766,810		766,810							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER (UNDER)	
	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
G/A-DRUG COURTS-ARRA 2009						109907
FEDERAL GRANTS TRUST FUND -RECPNT	14,483,000	14,483,000				2261 9
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	3,150,224	3,150,224				2261 9
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	104,160	104,160				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,926.00	2,926.00				
TOTAL ISSUE.....	310,472,498	310,472,498				
TOTAL SALARY RATE.....	189,912,459	189,912,459				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE	16,963-	16,963-				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FY 2010-11 - EFFECTIVE 7/1/2010						1001220
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	212,083	212,083				1000 1
ADMINISTRATIVE TRUST FUND -STATE	786	786				2021 1
STATE COURTS REVENUE TF -STATE	2,223,544	2,223,544				2057 1
MEDIATION/ARBITRATION TF -STATE	83,838	83,838				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	61,831	61,831				2261 9
TOTAL APPRO.....	2,582,082	2,582,082				
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	81,589				1000 1
ADMINISTRATIVE TRUST FUND -STATE	257	257				2021 1
STATE COURTS REVENUE TF -STATE	725,835	725,835				2057 1
MEDIATION/ARBITRATION TF -STATE	27,367	27,367				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,183	20,183				2261 9
TOTAL APPRO.....	855,231	855,231				
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	15,995-	15,995-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	52-	52-				2021 1
STATE COURTS REVENUE TF -STATE	147,233-	147,233-				2057 1
MEDIATION/ARBITRATION TF -STATE	5,552-	5,552-				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	4,094-	4,094-				2261 9

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
ELIMINATION OF AGENCY PAYALL						1001820
STATUS - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
TOTAL APPRO.....	172,926-	172,926-				
ADJUSTMENT TO STATE LIFE INSURANCE						1001920
CONTRIBUTION RATE FOR FY 2010-11 -						010000
EFFECTIVE 12/1/2010						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	14,621-	14,621-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	64-	64-				2021 1
STATE COURTS REVENUE TF -STATE	180,891-	180,891-				2057 1
MEDIATION/ARBITRATION TF -STATE	6,821-	6,821-				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,029-	5,029-				2261 9
TOTAL APPRO.....	207,426-	207,426-				
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	6,252-	6,252-				2057 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	6,258-	6,258-				2057 1
TOTAL: SUNCOM SERVICES RATE REDUCTION						1005600
TOTAL ISSUE.....	12,510-	12,510-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
APPROVED BUDGET AMENDMENT										1604240
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -RECPNT	141,198		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.

ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER APPROPRIATIONS BETWEEN										
APPROPRIATION CATEGORIES TO REALIGN										
EXPENDITURES - DEDUCT										2000010
EXPENSES										040000

STATE COURTS REVENUE TF -STATE			20,000-					20,000-		2057 1
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

This request was part of approved Budget Amendment (Agency #2206-11, EOG #B7144) FY 2010-2011 and is to transfer funds in the amount of \$20,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT										2000010

Eighteenth Judicial Circuit's contractual obligations for annual contracted maintenance, shipping, and document destruction obligations.

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

Summary: This is a new issue.

TRANSFER APPROPRIATIONS BETWEEN
 APPROPRIATION CATEGORIES TO REALIGN
 EXPENDITURES - ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

2000020
 100000
 100777

STATE COURTS REVENUE TF -STATE 20,000 20,000 2057 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011

This request was part of approved Budget Amendment (Agency #2206-11, EOG #B7144) FY 2010-2011 and is to transfer funds in the amount of \$20,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the Eighteenth Judicial Circuit's contractual obligations for annual contracted maintenance, shipping, and document destruction obligations.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
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-	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-	1,000,000-				2213 1
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	58,278	58,278				1000 1
ADMINISTRATIVE TRUST FUND -STATE	184	184				2021 1
STATE COURTS REVENUE TF -STATE	518,454	518,454				2057 1
MEDIATION/ARBITRATION TF -STATE	19,548	19,548				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	14,416	14,416				2261 9
TOTAL APPRO.....	610,880	610,880				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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 LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A1920
						010000
GENERAL REVENUE FUND -STATE	10,444-	10,444-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	46-	46-				2021 1
STATE COURTS REVENUE TF -STATE	129,208-	129,208-				2057 1
MEDIATION/ARBITRATION TF -STATE	4,872-	4,872-				2213 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,592-	3,592-				2261 9
TOTAL APPRO.....	148,162-	148,162-				
WORKLOAD						3000000
DUE PROCESS COST SHARING						3000410
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,485,673			1,485,673	1000 1
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE		611,905			611,905	1000 1
TOTAL: DUE PROCESS COST SHARING						3000410
TOTAL ISSUE.....		2,097,578			2,097,578	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters by the courts, the State Attorneys, Public Defenders, and the Justice Administrative Commission on behalf of the court appointed attorneys, was developed to allocate funding to the courts for providing transcription services. Fourteen of the twenty circuits

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: TRIAL COURTS									22300000	
CT OPER/CIRCUIT CTS									22300100	
STATE COURTS									15	
STATE COURT SYSTEM									1501.00.00.00	
WORKLOAD									3000000	
DUE PROCESS COST SHARING									3000410	

participate in the cost sharing arrangement. The amount of transfer from the three entities above to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity. The transfer amount was set for each entity in each circuit based on FY 2004/05 estimated pages at \$7.00 per page (\$4.7 million), and the intent was to adjust the amount each year based on the previous year's level of services provided. The amount of cost sharing transfers has never been adjusted based on UDR data, and the court has taken two reductions to the amount in the last 5 years (reduction of \$676,469 in FY 2005/06 and a reduction of \$867,735 in FY 2007/08 to be recouped from the regional counsels). Currently, the regional counsels are not part of the mandated transfer of funds the court receives from the Justice Administrative Commission and s. 29.0195 prohibits the court from billing these offices directly through cost recovery. Therefore, the court is providing services without any resource reimbursement.

The court has been working towards cost containment in court reporting since FY 2004/05. The trial courts have received new judges in the criminal division over the last 5 years, which require additional court reporting coverage and increase costs. Transcription production has increased since the implementation year in FY 2004/05. On the other hand, as the circuits move to a more extensive use of digital recordings and begin implementing the standards and best practices of the Supreme Court, the production of transcript pages for the entities could be reduced, but, the costs associated with CD production (redacting and tagging), which were not included in the original cost sharing methodology, have gone up. This change in services required the courts to revisit the cost sharing arrangement and develop a new mechanism for calculating the cost of providing the services (including those services received by the regional counsels) and ensuring that the court is properly funded to provide those services. The court system currently receives \$3,146,365 from the cost sharing entities as quarterly cash transfers. This analysis indicates an additional \$2,097,578 in funding is needed statewide.

Summary: This is a new issue.

FORECLOSURE AND ECONOMIC RECOVERY										
FUNDING PROPOSAL										3005010
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND	-STATE		3,462,484		3,462,484				3,462,484	1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
WORKLOAD						3000000
FORECLOSURE AND ECONOMIC RECOVERY						
FUNDING PROPOSAL						3005010
EXPENSES						040000
GENERAL REVENUE FUND -STATE		274,141	274,141		274,141	1000 1
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE		2,140,186	2,140,186		2,140,186	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		78,795	78,795		78,795	1000 1
TOTAL: FORECLOSURE AND ECONOMIC RECOVERY						3005010
FUNDING PROPOSAL						
TOTAL ISSUE.....		5,955,606	5,955,606		5,955,606	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2011-12 Narrative after February 7, 2011

With decreased court resources available to address the increased rate of civil court filings (particularly real property/mortgage foreclosure cases) that have resulted from the deepening economic crisis, foreclosure cases are becoming backlogged in the Florida court system.

As of June 30, 2010, the number of backlogged real property/mortgage foreclosure cases was estimated to total 462,339 statewide. With a court system currently overwhelmed by the flood of paperwork and hearing requests associated with the influx of foreclosure cases, civil proceeding delays are causing litigants to have to wait longer for relief. The Trial Courts received \$6,000,000 in non-recurring funds in FY 2010-11 to help reduce the backlogged cases. \$44,394 of the lump sum funding was transferred to Executive Direction, through an approved budget amendment, to provide for data tracking and personnel management for increased use of Other Personal Services (OPS) and Senior Judges.

Current court system efforts to abate the on-going crush of mortgage foreclosure cases include entry on December 28,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
WORKLOAD						3000000
FORECLOSURE AND ECONOMIC RECOVERY						
FUNDING PROPOSAL						3005010

2009, of a Supreme Court Administrative Order (AOSC09-54) adopting recommendations for the establishment of a uniform, statewide managed mediation program for foreclosure cases that involve residential homestead property. For these cases, the administrative order states that coordination and direct mediation services are to be handled by qualified private circuit civil mediators who are independent from the court.

The Foreclosure and Economic Recovery Funding Proposal was developed by the State Courts System to further mitigate the rising backlog of civil and foreclosure cases. The objective of the continuing proposal is to eliminate the majority of the civil and foreclosure backlog in FY 2011-12 through the continuation of the \$5,955,606 for temporary (non-recurring) contractual/OPS resources in the trial courts and \$44,394 for oversight and tracking of the progress of the cases in Executive Direction.

Please see companion issue #3005010, filed in budget entity 22010200 in program component 1602.00.00.00.

Summary: This is a new issue.

CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	8,403,567	6,171,576			2,231,991-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	113.00	85.00			28.00-	
-STATE	11,559,171	8,490,871			3,068,300-	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND	408,269	385,105	200,940		23,164-	1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	24,634	18,530			6,104-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL						3009310
JUDGESHIPS						
TOTAL POSITIONS.....	113.00	85.00			28.00-	
TOTAL ISSUE.....	11,992,074	8,894,506	200,940		3,097,568-	
TOTAL SALARY RATE.....	8,403,567	6,171,576			2,231,991-	

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.

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)

Amended 2011-12 Narrative after February 7, 2011.

Court Operations Circuit Courts A placeholder for certification of judgeships was filed on October 15, 2010 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC11-320, dated February 17, 2011 certifying the need for 26 additional Circuit judgeships. The following support positions are needed: 26 Circuit Judicial Assistants and 33 Law Clerks.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
STATE COURT SYSTEM										
PGM: TRIAL COURTS										
CT OPER/CIRCUIT CTS										
STATE COURTS										
STATE COURT SYSTEM										
WORKLOAD										
CERTIFICATION OF ADDITIONAL										
JUDGESHIPs										
										22000000
										22300000
										22300100
										15
										1501.00.00.00
										3000000
										3009310

State standards were used to calculate expense. This issue assumes a July 1, 2011 start date.

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

Summary: The original request was a placeholder filed for 113 FTE and \$ 11,992,074. The amended issue calls for 95 FTE and \$8,894,504 (\$200,940 non-recurring).

FEDERAL FUNDING REDUCTIONS										3200000
AMERICAN RECOVERY AND REINVESTMENT										
ACT OF 2009										3200010
SPECIAL CATEGORIES										100000
G/A-DRUG COURTS-ARRA 2009										109907
FEDERAL GRANTS TRUST FUND -RECPNT		2,000,000-						2,000,000-	2261	9
=====										
STATE OPERATIONS-ARRA 2009										109910
FEDERAL GRANTS TRUST FUND -RECPNT		1,400,000-						1,400,000-	2261	9
=====										
TOTAL: AMERICAN RECOVERY AND REINVESTMENT										3200010
ACT OF 2009										
TOTAL ISSUE.....		3,400,000-						3,400,000-		
=====										

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2011-12 Narrative after February 7, 2011

This issue requests to reduce excess budget authority in the American Recovery and Reinvestment Act of 2009 appropriation categories for the drug court enhancement grant.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ 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
FEDERAL FUNDING REDUCTIONS										3200000
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										3200010

Summary: This is a new issue.

Please see companion issue #3200010, filed in budget entity 22010200, Program Component 1602.00.00.00

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- 41,645,093- 29,576,664- 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.

Amended 2011-12 Narrative after February 7, 2011

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400310

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND										
-STATE	12,068,429		41,645,093				29,576,664	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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
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

2010-11.

FUND SHIFT COST SHARING FROM STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS										3400330 010000
STATE COURTS REVENUE TF -STATE	3,695,347-		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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT COST SHARING FROM STATE										
COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400330

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.

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	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 AOSCL0-1 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY FIN REQ FY 2011-12 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT COST SHARING FROM STATE										
COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400340

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.

COMPENSATION ISSUES										4400000
JUDICIAL COMPENSATION										4401A50
SALARY RATE										000000
SALARY RATE.....		1,738,298	1,738,298							
=====										
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE	2,250,053	2,250,053						1000 1
=====										
TOTAL: JUDICIAL COMPENSATION										4401A50
TOTAL ISSUE.....		2,250,053	2,250,053							
TOTAL SALARY RATE.....		1,738,298	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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

(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.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
DUE PROCESS COSTS										5300000
COURT REPORTING ELEMENT										5302000

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 policies 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 jeopardized.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER (UNDER) AGY FIN REQ FY 2011-12	CODES
	AGY FIN REQ FY 2011-12 POS AMOUNT	AGY AMD REQ FY 2011-12 POS AMOUNT	AGY AMD N/R FY 2011-12 POS AMOUNT	AGY AMD ANZ FY 2011-12 POS AMOUNT	AGY FIN REQ FY 2011-12 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
DUE PROCESS COSTS						5300000
COURT INTERPRETING ELEMENT EXPENSES						5303000 040000
GENERAL REVENUE FUND -STATE	54,396	54,396	54,396			1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	430,300	430,300	430,300			1000 1
TOTAL: COURT INTERPRETING ELEMENT TOTAL ISSUE.....	484,696	484,696	484,696			5303000

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, 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
DUE PROCESS COSTS										5300000
COURT INTERPRETING ELEMENT										5303000

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 A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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						5402000
AREAS						040000
EXPENSES						
GENERAL REVENUE FUND -STATE	1,101,159	1,101,159	1,101,159			1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,093,510	1,093,510	1,093,510			1000 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC						5402000
AREAS						
TOTAL ISSUE.....	2,194,669	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS AMOUNT	AGY AMD REQ FY 2011-12	POS AMOUNT	AGY AMD N/R FY 2011-12	POS AMOUNT	AGY AMD ANZ FY 2011-12	POS AMOUNT	AGY AMD REQ FY 2011-12 OVER(UUNDER) AGY FIN REQ FY 2011-12	POS AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: TRIAL COURTS									22300000	
CT OPER/CIRCUIT CTS									22300100	
STATE COURTS									15	
STATE COURT SYSTEM									1501.00.00.00	
PUBLIC ACCESS TO THE COURTS									5400000	
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS									5402000	

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	OVER(UNDER) AGY FIN REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
PUBLIC ACCESS TO THE COURTS										5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS										5402000

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

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	96,041,158	13,685,263	115,225	34,532,280	1000				
TRUST FUNDS	267,607,490	234,630,826			32,976,664-	2000				
TOTAL POSITIONS.....	3,039.00	3,011.00			28.00-					
TOTAL PROG COMP.....	329,116,368	330,671,984	13,685,263	115,225	1,555,616					
TOTAL SALARY RATE.....	200,054,324	197,822,333			2,231,991-					
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
TOTAL: CT OPER/CIRCUIT CTS						22300100
BY FUND TYPE						
GENERAL REVENUE FUND	61,508,878	96,041,158	13,685,263	115,225	34,532,280	1000
TRUST FUNDS	268,985,193	236,008,529			32,976,664-	2000
TOTAL POSITIONS.....	3,060.00	3,032.00			28.00-	
TOTAL BUREAU.....	330,494,071	332,049,687	13,685,263	115,225	1,555,616	
TOTAL SALARY RATE.....	201,213,638	198,981,647			2,231,991-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	54,968,832				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	23,523,505	23,523,505				1000 1
STATE COURTS REVENUE TF -STATE	50,386,552	50,386,552				2057 1
TOTAL POSITIONS.....	644.00	644.00				
TOTAL APPRO.....	73,910,057	73,910,057				
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	3,217,164	3,217,164				2057 1
SPECIAL CATEGORIES						100000
ADD COMPENSATION CO JUDGES						100035
STATE COURTS REVENUE TF -STATE	75,000	75,000				2057 1
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	204,000	204,000				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	80,474	80,474				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	161,268	161,268				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	644.00	644.00				
TOTAL ISSUE.....	77,647,963	77,647,963				
TOTAL SALARY RATE.....	54,968,832	54,968,832				
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	27,867	27,867				2057 1
=====						
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FY 2010-11 - EFFECTIVE 7/1/2010						1001220
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	272,566	272,566				1000 1
STATE COURTS REVENUE TF -STATE	687,957	687,957				2057 1
TOTAL APPRO.....	960,523	960,523				
=====						
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2010-11 - EFFECTIVE 12/1/2010						1001810
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	70,372	70,372				1000 1
STATE COURTS REVENUE TF -STATE	150,715	150,715				2057 1
TOTAL APPRO.....	221,087	221,087				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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-	25,512-				1000 1
STATE COURTS REVENUE TF -STATE	56,536-	56,536-				2057 1
TOTAL APPRO.....	82,048-	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-	20,084-				1000 1
STATE COURTS REVENUE TF -STATE	59,821-	59,821-				2057 1
TOTAL APPRO.....	79,905-	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	50,266				1000 1
STATE COURTS REVENUE TF -STATE	107,654	107,654				2057 1
TOTAL APPRO.....	157,920	157,920				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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						26A1920
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	14,346-	14,346-				1000 1
STATE COURTS REVENUE TF -STATE	42,729-	42,729-				2057 1
TOTAL APPRO.....	57,075-	57,075-				
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	8,926,095	9,103,478			177,383	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	106.00	108.00			2.00	
GENERAL REVENUE FUND -STATE	12,325,938	12,569,125			243,187	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	382,978	552,204	255,312		169,226	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	23,108	23,544			436	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL						3009310
JUDGESHIPS						
TOTAL POSITIONS.....	106.00	108.00			2.00	
TOTAL ISSUE.....	12,732,024	13,144,873	255,312		412,849	
TOTAL SALARY RATE.....	8,926,095	9,103,478			177,383	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
<u>CT OPER/COUNTY CTS</u>										22300200
STATE COURTS										15
<u>STATE COURT SYSTEM</u>										<u>1501.00.00.00</u>
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)

Amended 2011-12 Narrative after February 07, 2011

Court Operations County Courts A placeholder for certification of judgeships was filed on October 15, 2010 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC11-320, dated February 17, 2011 certifying the need for 54 additional County judgeships. The following support positions are needed: 54 County Judicial Assistants.

State standards were used to calculate expense. This issue assumes a July 1, 2011 start 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.

Summary: The original request was a placeholder filed for 106 FTE and \$12,732,024. The amended issue calls for 108 FTE and \$13,144,953 (\$255,312 non-recurring).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										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	2,673,492-	9,365,087-					6,691,595-	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 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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										3400320
GENERAL REVENUE - ADD										010000
SALARIES AND BENEFITS										
GENERAL REVENUE FUND	-STATE	2,673,492	9,365,087					6,691,595	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 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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SALARY RATE						000000
SALARY RATE.....	882,280	882,280				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,142,023	1,142,023				1000 1
=====						
TOTAL: JUDICIAL COMPENSATION						4401A50
TOTAL ISSUE.....	1,142,023	1,142,023				
TOTAL SALARY RATE.....	882,280	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.						

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	40,404,306	47,508,750	255,312		7,104,444	1000
TRUST FUNDS	52,266,073	45,574,478			6,691,595-	2000

TOTAL POSITIONS.....	750.00	752.00			2.00	
TOTAL PROG COMP.....	92,670,379	93,083,228	255,312		412,849	
TOTAL SALARY RATE.....	64,777,207	64,954,590			177,383	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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	306,608				
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	5.00 392,258	5.00 392,258				2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	148,694	148,694				2057 1
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	1,638	1,638				2057 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	190,475	190,475				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	801	801				2057 1
LITIGATION EXPENSES						105003
STATE COURTS REVENUE TF -STATE	181,294	181,294				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE		1,247		1,247		2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	5.00		5.00			
TOTAL ISSUE.....		916,407		916,407		
TOTAL SALARY RATE.....	306,608		306,608			
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE		958		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		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		1,609		2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	OVER(UUNDER)	
	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
ELIMINATION OF AGENCY PAYALL						1001820
STATUS - EFFECTIVE 7/1/2010						010000
SALARIES AND BENEFITS						
STATE COURTS REVENUE TF -STATE	418-	418-				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	308-	308-				2057 1
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	82-	82-				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	1,149	1,149				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	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
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE LIFE INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1920
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	220-	220-				2057 1
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	44,872-	157,184-				112,312- 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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
STATE COURT SYSTEM										22000000
PGM: JUDICIAL QUALIF COMM										22350000
JUDICIAL QUAL COMM OPERTNS										22350100
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400310

2010-11.

STATE COURTS REVENUE TRUST FUND TO										3400320
GENERAL REVENUE - ADD										010000
SALARIES AND BENEFITS										

GENERAL REVENUE FUND	-STATE	44,872	157,184					112,312	1000	1
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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 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.

Amended 2011-12 Narrative after February 7, 2011

Summary: This amount has increased from \$17,781,176 to \$61,656,516 due to a decline in revenues for the Fiscal Year 2010-11.
