

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,848,635						
=====							
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	97.00	7,681,688					2057 1
=====							
OTHER PERSONAL SERVICES							030000
STATE COURTS REVENUE TF -STATE	90,059						2057 1
=====							
EXPENSES							040000
STATE COURTS REVENUE TF -STATE	731,728						2057 1
=====							
OPERATING CAPITAL OUTLAY							060000
STATE COURTS REVENUE TF -STATE	19,371						2057 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE	332,179						2057 1
=====							
DISCRET FDS-CHIEF JUSTICE							100966
STATE COURTS REVENUE TF -STATE	15,000						2057 1
=====							
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE	42,584						2057 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SUPREME COURT LAW LIBRARY							103731
STATE COURTS REVENUE TF -STATE		248,018					2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		22,925					2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....		9,183,552					
TOTAL SALARY RATE.....		5,848,635					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		22,978					2057 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE		368,651-					2057 1

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		6,408-					2057 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		431					2057 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN BUDGET BETWEEN							
APPROPRIATION CATEGORIES - LEASE OR							
LEASE-PURCHASE EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		1-					2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALIGN BUDGET BETWEEN				
APPROPRIATION CATEGORIES - LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
STATE COURTS REVENUE TF -STATE		1		2057 1

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.				
Please see companion issue #160M010 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.				

WORKLOAD				3000000
SUPREME COURT CLERK WORKLOAD				3000060
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		52,000		1000 1

SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		224		1000 1

TOTAL: SUPREME COURT CLERK WORKLOAD				3000060
TOTAL ISSUE.....		52,224		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
SUPREME COURT CLERK WORKLOAD				3000060

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Clerk's Office - The Clerk's Office requests funding in the Other Personal Services (OPS) category 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, record keeping, assignment and voting system tentatively called eFACTS. This system will interact with the new statewide e-filing portal. The eFACTS system will allow the Clerk's Office and Court to process cases in a more efficient manner. 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 with the eFACTS system 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 eFACTS is currently being built to maintain the system on a daily basis. They will also have to have programming capability to make changes to the new system as workflow changes and additional reporting capability is needed.

Although the new system is still referenced as a case management system it is far more than that and has a number of major components: electronic filing, imaging, data management, document management, work flow management, voting 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 far beyond the current system including, interface with e-filing, imaging, electronic document management, electronic workflow management, voting 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 from anywhere. When operating, this system will give the court the ability to process cases more efficiently. It is imperative that the system operate properly 24 hours a day, 365 days a year. If the system goes down, all work at 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. We anticipate that the need for this position may become permanent in the future but feel OPS funding is appropriate now until a final evaluation of technical need can be conducted.

If this funding is not approved, the Court faces the possibility of delays in accepting electronic filing and processing

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
SUPREME COURT CLERK WORKLOAD							3000060

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 full time 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: \$52,224 (recurring)

FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - DEDUCT							3400310
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	1,335,772-						2057 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE	65,562-						2057 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE	1,565-						2057 1
=====							
TOTAL: STATE COURTS REVENUE TRUST FUND TO							3400310
GENERAL REVENUE - DEDUCT							
TOTAL ISSUE.....	1,402,899-						
=====							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310

State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							1,335,772-

							1,335,772-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,335,772					1000 1
		=====	=====	=====	=====		
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	65,562					1000 1
		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,565					1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO							3400320
GENERAL REVENUE - ADD							
TOTAL ISSUE.....		1,402,899					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,335,772
							1,335,772

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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	14,979			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Library Operations - The library's budget for FY 2011-12 is \$248,018 and has remained the same since FY 2008-09. Approximately 87 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 13 percent is used to purchase other supplies and services. The library anticipates increases in the cost of legal publications for FY 2012-13, 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.

The District Courts of Appeal have drastically reduced the sizes of their library collections and staffs, and 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 currently maintains 216 print subscriptions to supplement online legal-research materials. This print collection consists of primary Florida materials, along with other secondary sources, including reference works and treatises.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES				4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS				4100100

Libraries and State Law Libraries, published by the State, Court and County Law Library Section of the American Association of Law Libraries.

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 8 percent each year from 2006-2009.

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. Thomson West estimated a 12.5 percent average annual increase in their prices during that time, but by entering into the agreement, the library locked in an 8 percent annual increase for Thomson West print publications for FY 2008-09, 2009-10, and 2010-11. In 2011 a new three-year agreement was signed, contingent on legislative funding, with a 7 percent annual increase for the next three years ending in FY 2013/14.

The FY 2011-12 annual subscription cost for West print publications covered under this agreement is \$145,682. With a 7 percent increase, the FY 2012-13 annual subscription cost for West print publications will be \$155,880. The library requests \$10,198 to cover this anticipated 7 percent annual increase for FY 2012-13 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 2011-12 is \$41,705. The library requests \$3,336 to cover the anticipated 8 percent average increase for FY 2012-13 for print publications from Lexis and other legal publishers.

The library has cut a total of 879 print subscriptions since 1991, and has cut 488 subscriptions since 2000. In FY 2010-11 alone, the library was forced to cancel seven print subscriptions, totaling \$4,499 annually, to cover cost increases in other print subscriptions.

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 \$13,534 in recurring funds to cover anticipated increases in print subscription costs for legal-reference materials.

2. Electronic Resources

The library provides access to Westlaw, a comprehensive online legal-research database, for use by general-public patrons. The library's current three-year contract with Thomson West, which runs through FY 2012-13, specifies a 5-percent annual increase, contingent on legislative funding. The annual subscription cost for Westlaw public access for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES				4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS				4100100

FY 2011-12 is \$28,891. The library requests an additional \$1,445 to cover the anticipated 5-percent increase for FY 2012-13. 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 \$1,445 in recurring funds to offset the anticipated increase to the library's annual online subscription for public access to Westlaw.

Summary

The Florida Supreme Court Library requests an increase of \$14,979 in FY 2012-13 to help library staff support the legal-research needs of the highest appellate court in the fourth largest state in the United States.

Budget Request Total: \$14,979 (recurring)

COURT ACTIVITIES AND SUPPORT				4600000
SUPREME COURT - ORAL ARGUMENTS BROADCAST				4600350
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		4,253		1000 1

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Public Information Office Oral Arguments Broadcast - WFSU/The Florida Channel has provided broadcast services for the Florida Supreme Court since 1997. It effectively is Florida's version of C-SPAN. All Supreme Court arguments are broadcast to the public through the Florida Channel's extensive cable network and via satellite and webcast. WFSU/The Florida Channel has not received an increase in the current court contract amount of \$141,750 for a total of five fiscal years, including 2011-12. They have requested an increase of three (3) percent starting in 2012-13, amounting to \$4,253, and would lock-in this increase for a three-year period. Without this funding, WFSU will have to scale back the video of Supreme Court sessions that it currently broadcasts, depriving the public throughout Florida of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
COURT ACTIVITIES AND SUPPORT				4600000
SUPREME COURT - ORAL ARGUMENTS				
BROADCAST				4600350

live and archived access to these important governmental events.

BUDGET REQUEST TOTAL: \$4,253 (recurring)

APPELLATE COURT SECURITY				6800000
SUPREME COURT - MEET				
ACCEPTABLE SECURITY				
STANDARDS				6800600
SALARY RATE				000000
SALARY RATE.....	109,155			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3.00	151,167	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	29,901	11,610	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	672		1000 1
=====				
TOTAL: SUPREME COURT - MEET				6800600
ACCEPTABLE SECURITY				
STANDARDS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		181,740	11,610	
TOTAL SALARY RATE.....	109,155			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
APPELLATE COURT SECURITY				6800000
SUPREME COURT - MEET				
ACCEPTABLE SECURITY				
STANDARDS				6800600

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Supreme Court, Marshal's Office Meet Acceptable Security Standards - This request is for \$181,740 to add three additional Court Security Officers needed at the Florida Supreme Court Building.

The Florida Supreme Court Marshal's Office is charged with providing safety and security for Florida Supreme Court Justices, facilities, and employees. The current shortages of Florida Supreme Court security staff officers have strained existing resources and produced non-secure areas at the Court.

This request endeavors to increase safety and security of the Florida Supreme Court by adding three Court Security Officer II positions. The essential function of these positions includes the security of the Supreme Court Justices. The Supreme Court Security Officer II is authorized to carry a firearm and is responsible for operating X-ray and metal detection equipment; fire safety system; integrated card access; and surveillance systems. Additionally, the Court Security Officer II performs support functions to include intelligence; security systems management; coordination of training; emergency management; and equipment supply and accountability.

Benefits

Three additional Court Security Officer II positions will allow the Florida Supreme Court Marshal's Office to efficiently and effectively secure the Florida Supreme Court facility, and provide needed enhanced officer presence during Florida Supreme Court oral arguments. These assignments will result in greater safety and security of citizens, visitors, employees, and Justices of the Florida Supreme Court.

Detriment

Not funding these additional positions will result in periods where court security is stressed and understaffed while providing physical presence at the Florida Supreme Court facility and courtroom areas. Additionally, in today's post 9/11 attacks environment, threats to the Court are continually received. A lack of funding for these positions will reduce the Florida Supreme Court Marshal's Office's ability to take proactive measures that enhance safety and security efforts for the Justices, employees, and facility.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

BUDGET REQUEST TOTAL: 3.0 FTE; \$181,740 (\$11,610 nonrecurring)

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
APPELLATE COURT SECURITY							6800000
SUPREME COURT - MEET							
ACCEPTABLE SECURITY							
STANDARDS							6800600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
1505 COURT SECURITY OFFICER II-SUPREME COURT							
N0001 001	3.00	109,155		42,012	151,167	0.00	151,167
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							151,167
	3.00	109,155		42,012	151,167		151,167

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FAC REPAIRS, RENOV/IMPROV							080037
GENERAL REVENUE FUND	-STATE	4,674,150	4,674,150				1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FAC REPAIRS, RENOV/IMPROV IT COMPONENT? NO
 Supreme Court Major Maintenance Repairs Request - This request is for \$4,674,150 in non-recurring funding to complete major repairs needed at the Florida Supreme Court building. The Florida Supreme Court building houses the third branch of Florida's government; it has been in continued usage since 1948 and is a historical landmark of our state. Since 2004, the court has received generous fixed capital outlay appropriations that have greatly reduced the deferred maintenance backlog and greatly increased security of the facility, but the court needs to complete the backlog and protect the investment already made to the building.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The original 1948 roof has reached the end of its useful and cost effective life. In 1988 it was repaired during the last expansion to the building. In 2004 the court did more repairs attempting to extend its life, but 63 years of Florida's harsh climate and numerous storms have taken a tremendous toll on the roof. The court's staff is constantly repairing holes and placing containers to keep the rain from damaging the building finishes and causing indoor air quality problems. The original roof is 38,000 square feet and the 1988 expansion roof is 12,000 square feet. The original roof is composed of 31,500 square feet of cooper panels, 2,000 square feet flat tile, 2,000 square feet buildup, 2,500 square feet membrane and one dome.

- Replacement of all original roof components: \$ 1,850,000
- Replacement of 12 original 5" galvanize roof drain litters: 95,000
- Replacement of lightning protection: 32,000
- Repairs to 1988 expansion roof, replacement roof drain connections, gutters, parapet membrane and cap: 55,000

The original 1948 building exterior finishes have been deteriorating due to high humidity and age causing the building waterproofing coating to come off and collect water. The 1948 original building finishes need to be removed to the original concrete, resealed and the waterproofing system reapplied. In FY 2005-06 the Court received approx \$500,000 to waterproof the building. The project was under DMS management. The appointed architect and contract manager had previously waterproofed the building in years past and recommended modifying this project to only replace expansion joints seals and wash and paint the building. Problems began to develop with the original substrates of the original waterproofing. This caused much of the new work to peel-off and created additional repairs for the project and its funding. Consultants were hired and the architect developed new repair recommendations to deal with the problem areas. Because the project s scope was already designed and the contract manager had awarded the project, there was no way to secure a change order to continue waterproofing replacement due to a lack of additional funds. Because waterproofing was not replaced for the entire facility at that time, due to new repairs during the project, over time, the building waterproofing has continued to deteriorate causing it to fail and allow water to enter the building.

- Waterproof exterior walls of building: \$ 800,000
- Replace 1948 clay sewer line from building to street manhole: 75,000
- Re-glaze four courtyard stairs glass panels: 67,000
- Replace two lounge exterior doors: 6,000
- Building ADA upgrades: 75,000

Total construction cost: \$ 3,055,000

- DMS Fees: 3% 91,650
- Architects Fees: 10% 305,500
- Construction Manager Fees: 25% 763,750

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Permits: 5% 152,750
 Contingency: 10% 305,500
 Total: \$ 4,674,150

TOTAL BUDGET REQUEST: \$4,674,150 (non-recurring)

SITE HARDENING

080052

GENERAL REVENUE FUND -STATE 1,338,750 1,338,750 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: SITE HARDENING IT COMPONENT? NO
 Supreme Court, Continuation of Site Hardening Capital Improvement Project - This request of \$1,338,750 in non-recurring funds is to finish the perimeter security hardening of the Florida Supreme Court building. In March 2008, the Supreme Court voluntarily reverted \$1,400,000 in nonrecurring general revenue funds for site hardening from the FY 2006-2007 appropriation. These funds were reverted in Section 10, House Bill 7009 to assist in mitigating the critical general revenue deficit being experienced by the State during Fiscal Year 2007-2008.

When the Florida Supreme Court Building was originally constructed in 1948, concepts such as domestic terrorism and weapons of mass destruction were largely unknown. The Supreme Court facility may be exposed to a major attack. This additional funding will allow completion of the security assessment recommendations and move this facility closer to the standard of security similar to the Capital Complex.

The Court has already designed and installed the infrastructure to support the bollards operation and integration into the court's security system under the initial site hardening project.

Construction costs:

Installation of bollards in targeted locations: \$ 800,000
 Hardening of rear parking area: 75,000

Total construction cost: \$ 875,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
DMS Fees:	3%		\$ 26,250	
Architects Fees:	10%		87,500	
Construction Manager Fees:	25%		218,750	
Permits:	5%		43,750	
Contingency:	10%		87,500	
Total:			\$ 1,338,750	

TOTAL BUDGET REQUEST: \$1,338,750 (non-recurring)

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	6,012,900	6,012,900		
	=====	=====	=====	
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,668,995	6,024,510		1000
TRUST FUNDS	7,429,003			2000
	-----	-----	-----	
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	15,097,998	6,024,510		
TOTAL SALARY RATE.....	5,957,790			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SALARY RATE							000000
SALARY RATE.....	8,879,510						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	147,537						2021 1
-RECPNT	181,788						2021 9
TOTAL ADMINISTRATIVE TRUST FUND	329,325						2021
STATE COURTS REVENUE TF -STATE	9,233,403						2057 1
COURT EDUCATION TRUST FUND-STATE	1,193,909						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,228,540						2261 3
TOTAL POSITIONS.....	174.50						
TOTAL APPRO.....	11,985,177						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	115,104						2021 1
-RECPNT	110,000						2021 9
TOTAL ADMINISTRATIVE TRUST FUND	225,104						2021
STATE COURTS REVENUE TF -STATE	271,886						2057 1
COURT EDUCATION TRUST FUND-STATE	105,540						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,560						2261 3
-RECPNT	48,443						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	115,003						2261
TOTAL APPRO.....	717,533						
=====							

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
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
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	134,688			2021 1
-RECPNT	150,000			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	284,688			2021
STATE COURTS REVENUE TF -STATE	1,446,470			2057 1
COURT EDUCATION TRUST FUND-STATE	1,862,087			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	383,074			2261 3
-RECPNT	128,897			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	511,971			2261
GRANTS AND DONATIONS TF -STATE	142,355			2339 1
TOTAL APPRO.....	4,247,571			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	50,000			2021 9
STATE COURTS REVENUE TF -STATE	494,329			2057 1
COURT EDUCATION TRUST FUND-STATE	10,000			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	111,376			2261 3
TOTAL APPRO.....	665,705			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	51,000			2021 1
-RECPNT	100,000			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	151,000			2021
STATE COURTS REVENUE TF -STATE	256,190			2057 1
COURT EDUCATION TRUST FUND-STATE	158,448			2146 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		296,984					2261 3
-RECPNT		103,211					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		400,195					2261
GRANTS AND DONATIONS TF -STATE		102,000					2339 1
TOTAL APPRO.....		1,067,833					
FL CASES SO 2ND REPORTER							102702
STATE COURTS REVENUE TF -STATE		589,570					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		40,017					2057 1
COMPUTER SUBCRIP. SERVICES							103734
STATE COURTS REVENUE TF -STATE		181,450					2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		216					2021 1
STATE COURTS REVENUE TF -STATE		33,078					2057 1
COURT EDUCATION TRUST FUND-STATE		4,040					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,127					2261 3
TOTAL APPRO.....		41,461					
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -RECPNT		908,000					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
ADMINISTRATIVE TRUST FUND -RECPNT		150,000					2021 9
STATE COURTS REVENUE TF -STATE		1,450,294					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		80,000					2261 9
TOTAL APPRO.....		1,680,294					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		174.50					
TOTAL ISSUE.....		22,124,611					
TOTAL SALARY RATE.....		8,879,510					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		1,127					2057 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
ADMINISTRATIVE TRUST FUND -RECPNT		14,111-					2021 9
STATE COURTS REVENUE TF -STATE		395,336-					2057 1
COURT EDUCATION TRUST FUND-STATE		51,111-					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		52,599-					2261 3
TOTAL APPRO.....		513,157-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		12-					2021 1
STATE COURTS REVENUE TF -STATE		22,132-					2057 1
COURT EDUCATION TRUST FUND-STATE		2,481-					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,767-					2261 3
TOTAL APPRO.....		26,392-					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		677-					2057 1
TOTAL: MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							
TOTAL ISSUE.....		27,069-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		4					2021 1
STATE COURTS REVENUE TF -STATE		623					2057 1
COURT EDUCATION TRUST FUND-STATE		76					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		78					2261 3
TOTAL APPRO.....		781					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALIGN BUDGET BETWEEN				
APPROPRIATION CATEGORIES - LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -RECPNT	1-			2021 9
STATE COURTS REVENUE TF -STATE	1-			2057 1
COURT EDUCATION TRUST FUND-STATE	1-			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1-			2261 3
TOTAL APPRO.....	4-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 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.

REALIGN BUDGET BETWEEN				
APPROPRIATION CATEGORIES - LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -RECPNT	1			2021 9
STATE COURTS REVENUE TF -STATE	1			2057 1
COURT EDUCATION TRUST FUND-STATE	1			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1			2261 3
TOTAL APPRO.....	4			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALIGN BUDGET BETWEEN				
APPROPRIATION CATEGORIES - LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 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.

NONRECURRING EXPENDITURES				2100000
REAPPORTIONMENT DATA ACCESS				2103023
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF	-STATE	100,000-		2057 1
=====				
INNOCENCE COMMISSION				2103131
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF	-STATE	96,624-		2057 1
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF	-STATE	35,905-		2057 1
=====				
EXPENSES				040000
STATE COURTS REVENUE TF	-STATE	87,191-		2057 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
INNOCENCE COMMISSION				2103131
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	26,900-			2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	436-			2057 1
TOTAL: INNOCENCE COMMISSION				2103131
TOTAL ISSUE.....	247,056-			
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SPECIAL CATEGORIES				100000
FL CASES SO 2ND REPORTER				102702
GENERAL REVENUE FUND -STATE	40,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-13. 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 2011-12, which was not funded during the 2011 Legislative Session. Costs are calculated at \$500 per judge.

\$500 per subscription X 80 judgeships = \$40,000

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

BUDGET REQUEST TOTAL: \$40,000 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
COURT INTERPRETER CERTIFICATION				3050000
SALARY RATE				000000
SALARY RATE.....	27,201			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	40,052			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	35,012	3,915		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	20,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	224			1000 1
=====				
TOTAL: COURT INTERPRETER CERTIFICATION				3050000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	95,288	3,915		
TOTAL SALARY RATE.....	27,201			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For many years, Florida's judicial branch worked diligently to establish a certification program so as to ensure the availability of qualified court interpreters for people with limited English proficiency. Now, with its ever-growing bank of qualified and certified court interpreters, the branch can realistically endeavor to prevent language-based courtroom errors which can result in misjudgments and come at a high cost to litigants, the court system, and taxpayers. Equally as important, by having qualified and certified interpreters, the judicial branch can ensure that all parties involved in certain kinds of legal proceedings regardless of their ability to communicate effectively in English have meaningful access to the courts.

As the number of qualified and certified interpreters increases, however, so too does the demand for providing adequate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
COURT INTERPRETER CERTIFICATION				3050000

training for court interpreters post-testing. This includes the Supreme Court requirement for certified interpreters to fulfill certification renewal conditions related to continuing education. Continuing education was phased in by the Court Interpreter Certification Board effective July 1, 2010. Accordingly, certified interpreters must now earn 16 continuing education credits every two-year compliance period.

Instituting an annual court interpreters' conference would help certified court interpreters earn approximately 14 of the requisite 16 continuing education credits to maintain their certification status, and afford other spoken language interpreters working in the Florida State Courts System an opportunity to enhance their professional skills set, which is mutually beneficial to the courts. While approved continuing education programs and conferences can be offered by private vendors, said providers often charge higher registration fees since they are in the business to turn a profit, which may be cost-prohibitive to interpreters. Additionally, with respect to distance learning education, while this alternative learning medium has great merit, given the desired scope of the curriculum, interactive nature of the workshop sessions, and duration of the training, a 12-hour in-person conference is more optimal.

In light of the above-mentioned, it is desirable for the Office of the State Courts Administrator (OSCA) to sponsor a one-and-a-half-day recurring annual interpreters' conference. State sponsorship of the conference would enable the board to create a well-rounded agenda that (1) addresses pertinent interpreting topics, (2) recruit qualified presenters to teach the curriculum, (3) keep registration fees at a reasonable level so as to maximize the number of interpreters in attendance, and (4) allow certified interpreters to more readily improve their professional knowledge, skills, and abilities while simultaneously satisfying one of the requirements for maintaining certified status.

The request for additional expense in the amount of \$25,000 and for contracted services in the amount of \$20,000 would help to offset the related conference costs so that registration fee levels are not set too high.

In addition, as a result of the increased workload on the Court Interpreters Program staff over the past three years, the current three-person staffing complement is not sufficient to adequately carry out future program activities. A full-time senior secretary (pay grade 11) is thus requested to help offset the additional functions associated with the program's expanded activities. This position would need to be funded through General Revenue as the revenues generated by program participant fees are not sufficient to cover the recurring requisite salary and benefits for the position. Note: For recruitment, selection, and retention purposes, a full-time position with benefits is desirable versus an OPS position.

Expenses and Human Resources Services amounts for the position was calculated using the standards outlined in the FY 2012-2013 Legislative Budget Request Instructions. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

BUDGET REQUEST TOTAL: 1.0 FTE; 24,201 Rate; \$95,288 (\$3,915 non-recurring)

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
COURT INTERPRETER CERTIFICATION							3050000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
2004 SENIOR SECRETARY							
C2400 001	1.00	27,201		12,851	40,052	0.00	40,052
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							40,052
	1.00	27,201		12,851	40,052		40,052

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	33,696-						2261 9

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	1,761,397-			2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	230,006-			2057 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE	41,144-			2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	6,259-			2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO				3400310
GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....	2,038,806-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							1,761,397-
							1,761,397-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,761,397					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	230,006					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	41,144					1000 1
		=====	=====	=====			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	6,259					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
TOTAL: STATE COURTS REVENUE TRUST FUND TO				3400320
GENERAL REVENUE - ADD				
TOTAL ISSUE.....	2,038,806			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,761,397
							1,761,397

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PRODUCTIVITY ENHANCEMENT				3500000
JUDICIAL INQUIRY SYSTEM				35005C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	158,000	158,000	387,520	1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	83,070	83,070		1000 1
TOTAL: JUDICIAL INQUIRY SYSTEM				35005C0
TOTAL ISSUE.....	241,070	241,070	387,520	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Funding is being requested to rewrite the Judicial Inquiry System (JIS). This system is currently 10 years old and the application is currently experiencing quite a few issues, and with the outdated software, is becoming increasingly more difficult to maintain.

The 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. 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 13 local, state, and federal agencies.

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 processing 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, outstanding warrant(s) and those who are on supervised release status.

Without the rewrite of JIS, there is a risk that a defendant could be released from jail improperly which could result in a public safety issue. Many agencies utilize JIS to determine if an individual has a warrant, is a sexual offender/predator, on probation, gang member, etc., and JIS allows them to make an immediate determination as to whether the individual should be bonded out or held to appear before a judge. This is performed either by a manual search process or can be obtained through the JIS automated first appearance calendar or warrant system.

There are numerous testimonials documenting how this system has saved hours of work. Some courts/agencies have been able

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PRODUCTIVITY ENHANCEMENT				3500000
JUDICIAL INQUIRY SYSTEM				35005C0

to reassign employees to other much needed job tasks since the efficiency of JIS has proven to be such a time savings. Some agencies no longer retain access to the other state databases due to JIS being able to provide all information with one-stop shopping. This has led to tremendous time savings, since users do not have to log into 6 or 7 different databases to perform criminal history searches. One example of savings is in the 20th Judicial Circuit, Lee County, which was considering hiring 6 additional employees to run criminal histories to determine, before the court appearance, if any individuals had warrants. Because the automated system searches every person docketed for the next day's court the night before, and flags individuals if they have a warrant or any other alert, the need for Lee County to hire those 6 additional staff was alleviated.

In the 7th Judicial Circuit, Volusia County, JIS allows staff to view the criminal histories electronically in the courtroom. In the past, Volusia County Pretrial program staff came to work at 4:00 am to begin running criminal histories for first appearance. Staff now report to work at 7:00 am and the program was able to reduce staff by half.

This request includes \$158,000 (non-recurring), in the Contracted Services category, for one-time fees for design services, implementation, and integration services and \$83,070 (non-recurring), in the Other Data Processing Services category, for the hardware platform. The total non-recurring request is \$241,070.

For Fiscal Year 2013-14, \$387,520 (recurring), in the Contracted Services category, is requested for yearly maintenance of the JIS system via contract with a vendor to have support available 24/7 to ensure the system is up and running at all times, troubleshoot any issues that occur, provide upgrades to the system, etc.

BUDGET REQUEST TOTAL: \$241,070 (non-recurring)

EFACS IMPLEMENTATION SUPPORT				3500700
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	927,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	14,560		1000 1
=====				
TOTAL: EFACS IMPLEMENTATION SUPPORT				3500700
TOTAL ISSUE.....		941,560		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PRODUCTIVITY ENHANCEMENT				3500000
EFACTS IMPLEMENTATION SUPPORT				3500700

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Section 16, Chapter 2009-61, Laws of Florida, the Judicial Branch has required implementation of electronic filing effective January 1, 2012. Electronic filing requires the creation of electronic document management solutions. In order to leverage the benefit of receiving electronic filings that come to the court, these documents should be in electronic format and electronically indexed. Currently, a majority of court documents are received from the lower tribunals in paper format, which require conversion to an electronic format via a scanning and indexing process. Scanning and electronic indexing, which are labor intensive, will be ongoing as long as the appellate courts receive paper documents from the lower tribunals.

This LBR is being submitted to request recurring Other Personal Services (OPS) funding that would be required to support the appellate court scanning and indexing process. Ultimately, these costs will only be reduced when the lower tribunals submit documents via the electronic portal.

Calculations were based on interpolation from actual data from the 1st District Court of Appeal scanning project and a sampling of similar data from the 2nd District Court of Appeal. Based on number of hours for scanning at 18,349 and number of hours for hyper-linking at 47,865 and an hourly rate (including Medicare benefits) at \$14 per hour, the total cost for 65 OPS positions is rounded to \$927,000.

An alternative to scanning and indexing at the appellate level would be to have the lower tribunals submit electronic documents via the statewide portal. This could be accomplished if the Florida Association of Court Clerks (FACC) were funded for the procurement of software that would facilitate the transmittal of electronic documents to the appellate courts, thereby greatly reducing recurring appellate courts scanning labor costs.

Without this funding, the Judicial Branch will not be able to implement electronic filing at the appellate level.

BUDGET REQUEST TOTAL: \$941,560 (recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
EFACTS PRODUCTIVITY SUPPORT							36311C0
SPECIAL CATEGORIES							100000
COMPUTER SUBCRIP. SERVICES							103734
GENERAL REVENUE FUND -STATE	71,687						1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	40,000		40,000				1000 1
TOTAL: EFACTS PRODUCTIVITY SUPPORT							36311C0
TOTAL ISSUE.....	111,687		40,000				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

West Knowledge Management (Court KM) is a cost-effective knowledge management tool that is designed to meet the unique needs of courts. Knowledge Management can briefly be defined as a collaborative learning environment that promotes and rewards sharing of resources.

Some benefits of this tool, among many others, are: 1) Collects and classifies documents automatically; 2) Retrieves documents for easy editing and repurposing; 3) Links to other internal documents and information and tools on Westlaw, which is used extensively at the courts; 4) Retains the work product of departing court personnel; 5) Ensures consistent language in orders and rulings and; 6) Provides scanning and coding options for paper documents to include in the Court KM collection.

Most importantly, this tool will integrate into the electronic Florida Appellate Courts Technology Solution (eFACTS), which is currently in development in the SharePoint Platform. Court KM s integration with the Microsoft SharePoint Platform will allow court users to search SharePoint Document Libraries that are part of the eFACTS system and contain all electronic court documents. This will facilitate reuse and repurposing of existing electronic documents, which will reduce workload associated with legal research. Additionally, the integration between Court KM and SharePoint enables the development of automated research features within eFACTS.

In summary, this management tool will be an excellent productivity tool for the Supreme Court and five Appellate Courts and will maximize efficiency during these difficult economic times and assist the courts with going "green" by allowing conservation and cost savings by eliminating the infrastructure necessary to support a large volume of paper documents. Court KM provides a resource that enables court users to have a single resource for searching multiple data storage locations and simplifies the transition from a paper-based environment to the electronic environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EFACTS PRODUCTIVITY SUPPORT				36311C0

This software will be supported in a centralized environment at the Office of the State Courts Administrator and \$40,000 non-recurring costs will be required for implementation. \$71,687 recurring costs will be required for annual subscription services.

BUDGET REQUEST TOTAL: \$111,687 (\$40,000 non-recurring)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,468,411	284,985	387,520	1000
TRUST FUNDS	19,166,735			2000
TOTAL POSITIONS.....	175.50			
TOTAL PROG COMP.....	22,635,146	284,985	387,520	
TOTAL SALARY RATE.....	8,906,711			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
ADMIN FUNDS - JUDICIAL							22020000
COURT OPERATIONS/ADM FUNDS							22020100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DUE PROC CONTINGENCY FUND							105410
	22.00						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,143,009			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,681,521			2021 1
STATE COURTS REVENUE TF -STATE	35,207,929			2057 1
TOTAL POSITIONS.....	433.00			
TOTAL APPRO.....	36,889,450			
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE	66,767			2057 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	95,194			2021 1
STATE COURTS REVENUE TF -STATE	3,070,036			2057 1
TOTAL APPRO.....	3,165,230			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
STATE COURTS REVENUE TF -STATE	142,614			2057 1
TOTAL APPRO.....	169,614			
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
STATE COURTS REVENUE TF -STATE	51,790			2057 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		822,645					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		93,728					2057 1
DCA LAW LIBRARY							103732
STATE COURTS REVENUE TF -STATE		162,797					2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		2,175					2021 1
STATE COURTS REVENUE TF -STATE		97,117					2057 1
TOTAL APPRO.....		99,292					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		171,100					2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	433.00						
TOTAL ISSUE.....		41,692,413					
TOTAL SALARY RATE.....		28,143,009					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		20,689					2057 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		86,232-					2021 1
STATE COURTS REVENUE TF -STATE		1,804,827-					2057 1
TOTAL APPRO.....		1,891,059-					
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		525-					2021 1
STATE COURTS REVENUE TF -STATE		16,196-					2057 1
TOTAL APPRO.....		16,721-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		41					2021 1
STATE COURTS REVENUE TF -STATE		1,829					2057 1
TOTAL APPRO.....		1,870					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN BUDGET BETWEEN							
APPROPRIATION CATEGORIES - LEASE OR							
LEASE-PURCHASE EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
STATE COURTS REVENUE TF -STATE			5-				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

160M020
 100000
 105281

STATE COURTS REVENUE TF -STATE 5 2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP							2103002
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		50,000-					2057 1
CARPET REPLACEMENT AND INTERIOR PAINTING							2103024
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		27,000-					2057 1
APPELLATE COURT OPERATIONAL INCREASES							2103025
OPERATING CAPITAL OUTLAY							060000
STATE COURTS REVENUE TF -STATE		57,250-					2057 1
AIR CONDITIONING SYSTEM REMEDIATION							2103026
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		70,000-					2057 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401150
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND							1000 1
-STATE	45,938		20,000				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

2) The Fifth District Court of Appeal requests that \$47,188 be provided in the Operating Capital Outlay category for the replacement of equipment that has become inoperable, obsolete or in violation of fire codes. The Court's policy and the official funding methodology for replacement of equipment is 5.0% of the inventory of office furniture and equipment purchased over the years with Operating Capital Outlay Funds.

If the issue is not funded, the court may experience a severe shortfall in its Operating Capital Outlay budget if it must cover projected expenses.

BUDGET REQUEST TOTAL: \$25,938 (recurring)

ISSUE BUDGET REQUEST TOTAL: \$45,938 (\$20,000 non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CENTRAL STAFF WORKLOAD				3000050
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	83,237			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2007-08, the Second District Court of Appeal (2nd District) had 101.0 authorized FTE. Due to budget cuts during Special Session C in the fall of 2007 and in the FY 08-09 General Appropriations Act, the Second District now has 94.5 authorized FTE. Reductions in the associated salary dollars necessitates that the court hold 2.0 authorized positions vacant.

Certainly, the 2nd District is not alone in lacking adequate staffing for case processing functions. All five district courts of appeal have suffered significant staff reductions during the ongoing state revenue crisis. However, two unique factors affect the Second District in ways that necessitate its request for salary dollars to fill the following position:

Among their other duties, central staff attorneys work on high priority specialized cases involving post-conviction relief appeals, and original writ proceedings. A functioning central staff is especially critical to the Second District's work, owing to the court's inordinate share of these filings statewide.

Year after year, jurisdictions within the 2nd District lead the state in felony filings and prison admissions. In FY 2008-09 (the last year for which figures were available at the time of this writing), there were 60,052 felony filings in the 2nd District - a whopping 29 percent of the statewide total and 30 percent more than the next highest district, the Fifth, which had 46,347 felony filings. Similarly, prison admissions in the 2nd District far exceed those of the other districts. In FY 2008-09, there were 12,233 prison admissions in the 2nd District - 32 percent of the statewide total and 38.5 percent more than the next highest district, the First, which had 8,892.

Given the more numerous felony prosecutions and prison admissions in the 2nd District, it is not surprising that the court has the greatest share of the state's post-conviction relief appeals. In FY 2009-10, 1405 post-conviction relief appeals were filed in the 2nd District that was 26 percent of the statewide total, and it exceeded the next highest court, the Fourth, by 26 percent.

As a result of the foregoing, the 2nd District's central staff attorneys carry the state's heaviest per-capita caseload of post-conviction relief appeals and writs. Employing FY 2009-10 filing numbers, that caseload tops 393 per central staff attorney. The next highest central staff caseload is 350 post-conviction appeals and writs per staff attorney, in the 4th District. In the 5th District, the caseload is 245.5. In the 1st District, it is around 171. (The 3rd District did not have a central staff during FY 2009-10.)

The 2nd District's central staff attorneys currently cannot accommodate their workload, and cases are backing up. Some of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CENTRAL STAFF WORKLOAD				3000050

the overflow cases are being assigned to staff attorneys in the judges suites, where they displace panel assignments for civil cases on a 1:1 ratio. Moreover, the 2nd District's caseload is such that it has the highest overall caseload per staff attorney (including both central and suite staff attorneys) in the system. Again employing FY 2009-10 filing figures, the 2nd District's overall filings per staff attorney comes to 174.3, compared to 172 in the 4th District, 163.7 in the 5th District, 163.2 in the 3rd District and 146 in the 1st District. In other words, assigning central staff cases to the suites is not a viable solution to this ongoing problem.

For the foregoing reasons, the 2nd District requests salary dollars to fill its vacant central staff attorney FTE.

BUDGET REQUEST TOTAL: \$83,237 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							83,237
							83,237
							=====

APPELLATE COURT WORKLOAD 3000100
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 58,600 1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2007-08, the Second District Court of Appeal (2nd District) had 101.0 authorized FTE. Due to budget cuts during Special Session C in the fall of 2007 and in the FY 08-09 General Appropriations Act, the 2nd District now has 94.5

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
APPELLATE COURT WORKLOAD				3000100

authorized FTE. Reductions in the associated salary dollars necessitates that the court hold 2.0 authorized positions vacant.

Certainly, the 2nd District is not alone in lacking adequate staffing for case processing functions. All five district courts of appeal have suffered significant staff reductions during the ongoing state revenue crisis. However, two unique factors affect the 2nd District in ways that necessitate its request for salary dollars to fill the following position:

Each district has historically maintained two resident user support positions to: maintain and support the local IT network, desktop and peripherals; provide user support for all software applications, client/server and e-mail applications, maintain hardware, including network servers, desktop equipment, laptops, networked printers, recording equipment for the court's oral argument sessions, video conferencing equipment, and the VIOP phone system; implement critical information technology security processes; maintain property records for hardware on the inventory schedule; coordinate and manage ongoing vendor-provided maintenance; coordinate and provide user training; publish the court's opinions online and maintain the court's website.

The 2nd District's user support situation is complicated by the fact that it is the second largest court in the DCA system, with the second highest number of users; and by the fact that the court maintains two physical locations (Lakeland and Tampa), 32 miles apart, which necessitates the support and maintenance of two local "branch" networks in addition to the local court network.

The foregoing factors greatly increase the 2nd District's reliance on its IT support personnel. Yet financial constraints have forced the court to staff only one information support position. This sole IT administrator must shoulder the duties performed by two people in other courts, compounded by the necessity to travel between the distant court branches to do so. Further, the court is without local IT support when its sole administrator is ill or on vacation.

To complicate matters further, the 2nd District is a pilot site for the "eFACTS" project, the appellate court electronic document solution under development by the Office of the State Court Administrator's Information System Services (ISS) department. User acceptance testing at the 2nd District began in July 2011 and will begin rolling out in the court over the following year. Thus, the 2nd District will have a critical need for employing the full complement of user support personnel to support that important project.

For the foregoing reasons, the 2nd District requests sufficient salary dollars to fill a vacant position as a user support analyst position.

BUDGET REQUEST TOTAL: \$58,600 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
WORKLOAD				3000000
APPELLATE COURT WORKLOAD				3000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							58,600
1000 GENERAL REVENUE FUND							58,600
							=====

FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - DEDUCT							3400310
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE		33,403,102-					2057 1
OTHER PERSONAL SERVICES							030000
STATE COURTS REVENUE TF -STATE		66,767-					2057 1
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		3,053,835-					2057 1
OPERATING CAPITAL OUTLAY							060000
STATE COURTS REVENUE TF -STATE		85,364-					2057 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - DEDUCT							3400310
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
STATE COURTS REVENUE TF -STATE		51,790-					2057 1
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		675,645-					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		114,417-					2057 1
DCA LAW LIBRARY							103732
STATE COURTS REVENUE TF -STATE		162,797-					2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		98,946-					2057 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		171,100-					2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO							3400310
GENERAL REVENUE - DEDUCT							
TOTAL ISSUE.....		37,883,763-					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310

State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							33,403,102-
							33,403,102-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	33,403,102					1000 1
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	66,767					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
EXPENSES				040000
GENERAL REVENUE FUND -STATE		3,053,835		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		85,364		1000 1
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE		51,790		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		675,645		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		114,417		1000 1
DCA LAW LIBRARY				103732
GENERAL REVENUE FUND -STATE		162,797		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		98,946		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		171,100					1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO							3400320
GENERAL REVENUE - ADD							
TOTAL ISSUE.....		37,883,763					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							33,403,102
							33,403,102

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COURT ACTIVITIES AND SUPPORT				4600000
APPELLATE COURT OPERATIONAL				
INCREASES				4600600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
	-STATE	32,000		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Second District Court of Appeal requests \$32,000 in recurring contracted services funding to address basic operating needs. The district's Contracted Services allocation has historically been inadequate to meet the basic maintenance and repair requirements of operating the court's Lakeland facility. As a result, items that should be routine preventative maintenance and repair projects are deferred. In FY 2010-11, the District Court of Appeal Budget Commission's Needs Assessment, based on historical expenditures, found that the Second District required an additional \$130,067 in recurring contracted services; this request is for \$32,000.

The Second District received Contracted Services funding in the amount of \$164,012 for FY 2011-12. From this allocation, the known recurring obligations are as follows:

Off-duty deputy sheriff services in Tampa and Lakeland	\$125,875
HAVC performance contract/maintenance	\$9,186
Software maintenance for METASYS, HVAC controller	\$1,300
Fire control and alarm monitoring	\$1,200
Annual maintenance for the x-ray machine	\$4,178
Annual maintenance for security system	\$3,400
Fire extinguisher maintenance contract	\$176
Lawn care (mowing and edging only)	\$4,800
Pest control for building and lawn	\$1,644
Shipping/freight to return lower court records	\$7,100
Copy machine maintenance and print charges	\$3,500
Courier services to transport court records between Lakeland and Tampa daily	\$18,000
Total	\$180,359
Less allocation	\$(164,012)
Shortfall for recurring obligations	\$(16,347)

In addition to the shortfall for the known items, the district has no budget for electrical, plumbing, HVAC, or other structural repairs that may be required in an aging 27,000 square foot building. Clearly, a building of this age and size can be expected to require ongoing preventative maintenance and unanticipated repairs (e.g., correcting problems in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COURT ACTIVITIES AND SUPPORT				4600000
APPELLATE COURT OPERATIONAL INCREASES				4600600

the electric panels, installing outlets, adding CAT5 computer network drops, adding automatic door openers to the front door for ADA compliance; and replacing the A/C unit that cools the computer server room).

This request for \$32,000 in the Contracted Services special category is a conservative estimate based on historical expenditures (i.e., in the last four fiscal years, actual expenditures in the Contracted Services category exceeded the beginning allocation by over \$60,000). If this issue is not funded, the Second District will continue to delay or defer prudent preventative maintenance and repairs and remain unable to properly maintain or improve this state building. The Second District has reduced the lobby hours in Lakeland to save on security costs; used inmate labor from the Polk County jail to accomplish periodic grounds tasks; running the mechanical, electrical, plumbing and structural components to failure; and neglecting custodial and preventative work, such as trimming oak trees for hurricane season and cleaning carpets. This is unacceptable stewardship of the taxpayers' building.

BUDGET REQUEST TOTAL: \$32,000 (recurring)

PROPERTY MANAGEMENT	7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP	7000210
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GENERAL REVENUE FUND -STATE	23,000
	23,000
	1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) The 4th District Court of Appeal seeks funds to replace the carpeting in the courtroom. It has substantially deteriorated and is in dire need of replacement.

The carpet in the courtroom was last replaced approximately 20 years ago. It is well beyond its expected useful life. Significant wear patterns and exposed threat are eyesores. This is the most dignified section of the courthouse and the carpet should reflect this fact. Wear also raises risk of injury by possible slip and falls and liability to the state.

BUDGET REQUEST TOTAL: \$15,000 (non-recurring)

2) The 4th District Court of Appeal seeks funds to repair and reseal its public and secure parking areas. The surface area has deteriorated over the years as a result of adverse weather and continued usage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PROPERTY MANAGEMENT				7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				7000210

It has been approximately 10 years since the parking surfaces were last sealed and resurfaced. The 4th DCA has been cognizant of the state's dire budget picture and have been reluctant to request necessary funding. The surface areas continue to weaken as part of normal wear and tear. Lack of funding will result in further deterioration and higher repair costs.

BUDGET REQUEST TOTAL: \$8,000 (non-recurring)

ISSUE BUDGET REQUEST TOTAL: \$23,000 (non-recurring)

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
BLDG MAINT & REPAIRS - DCA				080103

GENERAL REVENUE FUND -STATE 30,450 30,450 1000 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: BLDG MAINT & REPAIRS - DCA IT COMPONENT? NO

The Second District Court of Appeal requests \$30,450 to reconstruct its driveway so that the connection provides a sufficient width and turn radius for vehicles to safely enter the court's parking area.

The public entrance to the Lakeland courthouse is located on Memorial Blvd., Highway 92, a 4-lane divided highway with heavy car and truck traffic. The posted speed limit is 35 mph, yet it is often exceeded. The court's driveway is only 24 feet wide for 2-way traffic, i.e., "in" movement and "out" movement. Due to the limited turn radius and width of the driveway, vehicles turning in must come to a near stop on the highway before completing the turn. Due to the speed of traffic, drivers report that they often fear being rear-ended before they can complete the turn. The driveway width and outside radius need to be increased in order to relieve interference between the entering and exiting traffic, which adversely affects traffic flow and creates a safety hazard for vehicles that are attempting to enter the court's parking area.

TOTAL BUDGET REQUEST: \$30,450 (non-recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
HURRICANE STORM SHUTTERS							080174
GENERAL REVENUE FUND	-STATE	120,000		120,000			1000 1
=====							

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HURRICANE STORM SHUTTERS IT COMPONENT? NO

The Third District Court of Appeal requests \$120,000 during FY 2012-2013, to acquire and install hurricane storm shutters for the Annex Building of the courthouse complex. The Annex is a two-story structure that houses judicial suites and a conference room, all located on the second floor. The first floor space is an open covered parking area. The Annex, which was constructed in 1992, does not have impact resistant windows or protecting coverings.

The window envelopes have been weakened significantly due to age and wind driven rain that occurred during the three major hurricanes that impacted South Florida in the last five years. One judicial suite suffered water leakage through the windows, which required air quality testing and mold remediation actions to correct the problem.

All windows on the second floor Annex are fixed and do not have the ability to be opened. The building height and number of fixed windows that do not open would necessitate the installation of roll-down electric motorized aluminum shutters. Prior to the arrival of a storm, the electric motorized shutters will be closed to completely cover and protect the windows. The shutters will meet the requirements of the Miami-Dade County building code specifications.

Failure to fund this budget request will jeopardize the integrity of the Annex building during a hurricane. A category two, three or four storm impacting South Florida will breach the second floor windows and potentially destroy its interior, furnishings, and technology equipment.

TOTAL BUDGET REQUEST: \$120,000 (non-recurring)

COURTHOUSE ENTRYWAY RENO 082004

GENERAL REVENUE FUND	-STATE	37,000		37,000			1000 1
=====							

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: COURTHOUSE ENTRYWAY RENO IT COMPONENT? NO

The Third District Court of Appeal requests \$37,000 (non-recurring) to correct life safety, American with Disabilities (ADA) compliance and security issues. The entrance for judges and staff employees consists of an 18 ft wide by 7 ft

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

high storefront type, double doors with glass sidelights and transom. This entrance provides rear building access for the judges and staff employees to the lobby, robing room, courtroom, and elevator. This entrance lacks the required automatic door openers.

Due to the Miami-Dade County building code and ADA requirements, the entire glass entry area must be replaced with an impact-resistant glass transom, sidelights, and double doors that possess panic exit devices and automatic handicapped door openers. Both doors currently have vertical bar locking mechanisms, which are thirty-five years-old and not functioning properly. Several attempts to repair those doors have been unsuccessful due to the fact that the frames are bent, causing perpetual misalignment of the locking mechanisms and alarm systems contacts.

This issue has created sporadic security problems for the judges and employees in the courthouse complex. During adverse weather conditions the alarm contacts disengage, initiating a false alarm issue that involves the dispatch of police department and court security personnel.

Failure to fund this budget request will not allow the court to provide a safe and secure working environment that will protect the wellbeing of all judges and employees, and comply with ADA accessibility mandates and Miami-Dade County building codes.

TOTAL BUDGET REQUEST: \$37,000 (non-recurring)

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	187,450		187,450				
	=====		=====				

SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FACILITY STUDY-DMS MGD							080171
GENERAL REVENUE FUND -STATE	100,000		100,000				1000 1
	=====		=====				

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FACILITY STUDY-DMS MGD IT COMPONENT? NO

The space available in the Second District Court of Appeal's Lakeland courthouse is grossly inadequate for the court's operations. The court has leased office space in Tampa for more than 30 years, pursuant to the Legislature's authorization of a branch office. See section 35.05, Florida Statutes. Eight of the court's 14 judges are currently located in leased space in Tampa, at an annual cost of \$525,000 for rent, \$18,000 for courier costs, plus the associated administrative and operating costs for information technology and security.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

The Tampa lease, which is with Stetson University College of Law, Tampa Law Center, is a ten year lease; the lease term expires June 30, 2013. At least 360 days before June 30, 2013, the court may elect to extend the lease for an additional period of up to 10 years.

The deficiencies of the Lakeland headquarters include immediate and long-term operating, capital and facility renewal liabilities related to: deferred maintenance, renewal, and energy efficiency improvements; aging building components well past their lifecycle renewal; deficiencies in Americans with Disabilities Act (ADA) compliance; indoor air quality concerns related to the poor operational condition of the air distribution system; and a highly inefficient and ineffective use of interior space for court operations and security functions.

For the reasons explained above, most importantly the inadequacies of the Lakeland courthouse and the forthcoming lease negotiations with Stetson's Tampa Law Center, the Second District Court of Appeal requires funding to evaluate the space requirements of the court and make recommendations to the decision makers who will consider how best to maximize the taxpayers' dollars in meeting those needs.

The Second District Court of Appeal requests \$100,000 in Fixed Capital Outlay to conduct a DMS managed architectural/engineering study to assist decision-makers in planning for the current and future needs of the district. The purpose of the study would be to evaluate: the long-term needs of the court; the capacity for improving the Lakeland courthouse; and whether the lease or acquisition/construction of a consolidated facility would be in the best interest of the state, the court, and its users.

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

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	38,413,988	330,450		1000
TRUST FUNDS	1,719,179			2000
TOTAL POSITIONS.....	433.00			
TOTAL PROG COMP.....	40,133,167	330,450		
TOTAL SALARY RATE.....	28,143,009			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,159,314						
=====							
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	21.00		1,283,990				2057 1
=====							
EXPENSES							040000
STATE COURTS REVENUE TF -STATE			93,713				2057 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	21.00						
TOTAL ISSUE.....			1,377,703				
TOTAL SALARY RATE.....	1,159,314						
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							2057 1
STATE COURTS REVENUE TF -STATE			53,418-				
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	21.00		1,324,285				2000
SALARY RATE.....	1,159,314						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	189,912,459			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,732,636			1000 1
ADMINISTRATIVE TRUST FUND -STATE	71,114			2021 1
STATE COURTS REVENUE TF -STATE	219,090,175			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,008,323			2261 9
TOTAL POSITIONS.....	2,926.00			
TOTAL APPRO.....	248,902,248			
=====				
OTHER PERSONAL SERVICES				030000
STATE COURTS REVENUE TF -STATE	38,000			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748			2261 9
TOTAL APPRO.....	163,748			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
STATE COURTS REVENUE TF -STATE	9,041,641			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
GRANTS AND DONATIONS TF -STATE	23,750			2339 1
TOTAL APPRO.....	9,179,935			
=====				
SPECIAL CATEGORIES				100000
CIVIL TRAFFIC INF HEAR OFF				100200
STATE COURTS REVENUE TF -STATE	1,339,864			2057 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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-CHILD ADVOCACY CENTERS				100410
STATE COURTS REVENUE TF -STATE	138,240			2057 1
COMP TO RETIRED JUDGES				100630
STATE COURTS REVENUE TF -STATE	2,130,834			2057 1
GRANTS AND DONATIONS TF -STATE	51,250			2339 1
TOTAL APPRO.....	2,182,084			
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	1,269,534			2057 1
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE	1,354,661			2057 1
STATEWIDE GRAND JURY/EXP				103661
STATE COURTS REVENUE TF -STATE	143,310			2057 1
MEDIATION/ARBITRATION SVCS				105415
STATE COURTS REVENUE TF -STATE	3,307,332			2057 1
ST COURTS DUE PROCESS COST				105420
ADMINISTRATIVE TRUST FUND -STATE	1,104,930			2021 1
STATE COURTS REVENUE TF -STATE	19,962,266			2057 1
TOTAL APPRO.....	21,067,196			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		640,262					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		32,111					2261 9
TOTAL APPRO.....		672,373					
G/A-DRUG COURTS-ARRA 2009							109907
FEDERAL GRANTS TRUST FUND -RECPNT		12,483,000					2261 9
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -RECPNT		1,750,224					2261 9
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		97,902					2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,926.00					
TOTAL ISSUE.....		304,051,651					
TOTAL SALARY RATE.....		189,912,459					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		179,889-					2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,403,988-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,976-			2021 1
STATE COURTS REVENUE TF -STATE	11,666,100-			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	319,420-			2261 9
TOTAL APPRO.....	13,393,484-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	23,257-			2057 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	12,062			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	604			2261 9
TOTAL APPRO.....	12,666			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF EXPENSES TO				
CONTRACTED SERVICES - DEDUCT				160F030
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	23,000-			2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2202-12, EOG #B7050 was approved in FY 2011-2012 to transfer \$23,000 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 Fifth Judicial Circuit's contractual obligations for legal research.

Please see companion issue #160F040, also filed in budget entity 22300100 in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO				
CONTRACTED SERVICES - ADD				160F040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	23,000			2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2202-12, EOG #B7050 was approved in FY 2011-2012 to transfer \$23,000 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 Fifth Judicial Circuit's contractual obligations for legal research.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET BETWEEN				
APPROPRIATION CATEGORIES - LEASE OR				
LEASE-PURCHASE EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		1-		2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		1-		2261 9
TOTAL APPRO.....		2-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

160M020
 100000
 105281

STATE COURTS REVENUE TF -STATE
 FEDERAL GRANTS TRUST FUND -RECPNT

1
 1

2057 1
 2261 9

TOTAL APPRO.....

2

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BUDGET BETWEEN				
APPROPRIATION CATEGORIES - LEASE OR				
LEASE-PURCHASE EQUIPMENT - ADD				160M020

Please see companion issue #160M010 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

NONRECURRING EXPENDITURES				2100000
COURTHOUSE FURNISHINGS - NONPUBLIC				
AREAS				2103027
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	729,069-			2057 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401150
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	23,700	23,700		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting non-recurring funds in the amount of \$23,700 in Operating Capital Outlay (OCO) for equipment replacement. This request is consistent with provisions in Florida Statutes, Chapter 29.008.

The Fourth Judicial Circuit requests funding to purchase five complete mobile presentation display units for trials and other administrative purposes. The circuit indicates that the court currently has five mobile display units which are paired with a data projector and mounted on a cart for mobility. These units have been heavily used over the years and are at the end of their useful life cycle. The cost of these presentation devices are relatively inexpensive as compared to the larger, more sophisticated evidence carts, so it permits the court to purchase additional units which can be wheeled into a room and set up with a minimum setup time. The circuit states that the objects and information being presented can be displayed in a much larger and more legible format.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401150

Budget Request Total: \$23,700 (non-recurring OCO)

WORKLOAD				3000000
DUE PROCESS COST SHARING				3000410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,670,839			1000 1
=====				
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	822,951			1000 1
=====				
TOTAL: DUE PROCESS COST SHARING				3000410
TOTAL ISSUE.....	2,493,790			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting recurring funds in the amount of \$2,493,790 (\$1,670,839 in Salaries and Benefits and \$822,951 in Due Process Contractual Services) to address court reporting cost sharing needs.

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 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 Uniform Data Reporting (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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
DUE PROCESS COST SHARING							3000410

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 \$2,493,790 in funding is needed statewide.

Budget Request Total: \$2,493,790 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,670,839
							1,670,839
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	9,895,582			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	163.00			
	12,900,073			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	666,104	384,517		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	36,512			1000 1
=====				
TOTAL: CERTIFICATION OF ADDITIONAL				3009310
JUDGESHIPS				
TOTAL POSITIONS.....	163.00			
TOTAL ISSUE.....	13,602,689	384,517		
TOTAL SALARY RATE.....	9,895,582			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-13. The placeholder is for: 26 Circuit Court Judges, 26 Circuit Court Judicial Assistants, and 111 Law Clerks totaling 163 FTE. The placeholder issue represents the total number of judgeships requested in FY 2011-12, which was not funded during the 2011 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-13 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Entity 22010200, Program Component 1602.00.00.00.

Total Budget Request: 163 FTE; \$13,602,689 (\$384,517 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
C4001 001	26.00	3,696,628		903,183	4,599,811	0.00	4,599,811
8370 TRIAL COURT LAW CLERK							
C4053 001	111.00	5,299,584		1,712,802	7,012,386	0.00	7,012,386
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
C4027 001	10.00	319,440	15,010	147,980	482,430	0.00	482,430
C4037 001	11.00	351,384	33,011	164,858	549,253	0.00	549,253
C4048 001	3.00	95,832	10,803	45,189	151,824	0.00	151,824
C4051 001	2.00	63,888	10,002	30,479	104,369	0.00	104,369
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,900,073
	163.00	9,826,756	68,826	3,004,491	12,900,073		12,900,073

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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	1,797,477-			2261 9
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT	538,066-			2261 9
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				3200010
ACT OF 2009				
TOTAL ISSUE.....	2,335,543-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 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.

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	103,177,554-			2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	948,784-			2057 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - DEDUCT							3400310
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
STATE COURTS REVENUE TF -STATE		138,240-					2057 1
COMP TO RETIRED JUDGES							100630
STATE COURTS REVENUE TF -STATE		2,130,834-					2057 1
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		10,368-					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		1,174,772-					2057 1
STATEWIDE GRAND JURY/EXP							103661
STATE COURTS REVENUE TF -STATE		143,310-					2057 1
ST COURTS DUE PROCESS COST							105420
STATE COURTS REVENUE TF -STATE		19,962,266-					2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		233,666-					2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO							3400310
GENERAL REVENUE - DEDUCT							
TOTAL ISSUE.....		127,919,794-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							103,177,554-
							103,177,554-

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/CIRCUIT CTS					22300100
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
FUND SHIFT					3400000
STATE COURTS REVENUE TRUST FUND TO					
GENERAL REVENUE - ADD					3400320
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	103,177,554			1000 1
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	948,784			1000 1
SPECIAL CATEGORIES					100000
G/A-CHILD ADVOCACY CENTERS					100410
GENERAL REVENUE FUND	-STATE	138,240			1000 1
COMP TO RETIRED JUDGES					100630
GENERAL REVENUE FUND	-STATE	2,130,834			1000 1
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	10,368			1000 1
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	1,174,772			1000 1
STATEWIDE GRAND JURY/EXP					103661
GENERAL REVENUE FUND	-STATE	143,310			1000 1
ST COURTS DUE PROCESS COST					105420
GENERAL REVENUE FUND	-STATE	19,962,266			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	233,666						1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO							3400320
GENERAL REVENUE - ADD							
TOTAL ISSUE.....	127,919,794						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							103,177,554
							103,177,554

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400330
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	3,695,347-			2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

For the past several years, the Trial Court Budget Commission (TCBC) has voted to recommend modifying this cost sharing arrangement by eliminating the process by which the entities transfer funds to the Circuit Courts for the services provided. Instead, the TCBC has requested that the cost sharing funds be moved directly to the Circuit Court budget.

The circuits would continue to provide the level of services for transcription and interpreting that they have agreed to provide to the entities. In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administration Commission, this issue is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							3,695,347-
							3,695,347-
							=====

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

AGENCY ISSUE NARRATIVE:

2012-2013 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400340

for cost sharing arrangements. These standards and best practices potentially could impact the level of services the circuits provide to the entities. In addition, questions have been raised by the entities and legislative staff on the consistency of the services and appropriateness of the transfer levels.

For the past several years, the Trial Court Budget Commission (TCBC) has voted to recommend modifying this cost sharing arrangement by eliminating the process by which the entities transfer funds to the Circuit Courts for the services provided. Instead, the TCBC has requested that the cost sharing funds be moved directly to the Circuit Court budget.

The circuits would continue to provide the level of services for transcription and interpreting that they have agreed to provide to the entities. In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administration Commission, this issue is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,695,347
							3,695,347
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASE PROCESSING WORKLOAD				4800000
CASE MANAGEMENT ELEMENT				4800200
SALARY RATE				000000
SALARY RATE.....	4,868,306			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	144.00			
	6,838,261			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	523,160	342,055		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	32,480			1000 1
=====				
TOTAL: CASE MANAGEMENT ELEMENT				4800200
TOTAL POSITIONS.....	144.00			
TOTAL ISSUE.....	7,393,901	342,055		
TOTAL SALARY RATE.....	4,868,306			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting recurring funds in the amount of \$7,393,901 (\$6,838,261 in Salaries and Benefits, \$523,160 in Expense, and \$32,480 in Human Resource Services) for case management element funding needs.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. The Case Management element has been identified through these formulas as requiring additional funding for FY 2012-13.

Case managers are the stewards of cases moving through the various stages of the judicial process. Specifically, case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities guiding cases to disposition. For example, one function of case managers in dependency cases is to ensure that predisposition studies are available to the court within the statutory time frame. This enables a judge to have the necessary information prior to the disposition hearing, thus avoiding the need for a continuance. Ultimately, this reduces delays in achieving permanency for children. In dissolution of marriage cases, case managers screen cases to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASE PROCESSING WORKLOAD				4800000
CASE MANAGEMENT ELEMENT				4800200

determine those that may be fast-tracked (cases with a settlement agreement or without children or property issues) versus those that are more highly contested and require more judicial attention. In drug court cases, case managers are essential in coordinating all aspects of the drug court, including multi-disciplinary drug court team which is a critical component to the overall success of the drug court. Other case management functions include: ensuring service of process has been successfully completed prior to scheduled hearings to avoid unnecessary continuances; providing referrals to court-ordered services such as batterer's intervention programs; and performing coordination and tracking duties across multiple cases involving one family (crossover cases). Judges, attorneys, and parties depend on case managers to perform these functions, leading to greater certainty and predictability in how a case is progressing through the system. Overall, case management provides early and continuous intervention through the life of a case that leads to a timely disposition, while reducing waste of resources (i.e. judicial time, etc.) and contributing to more beneficial societal outcomes. Use of case managers allows for a differentiated case management (DCM) process. DCM provides a structured system for the management of cases that, through early intervention and ongoing control of the progress of cases, provides sufficient resources, including time for preparation, meaningful pretrial events, and firm and credible trial dates, for the timely resolution of civil matters. DCM allows the court to tailor the case management process to the requirements of individual cases, in accordance with the timeframe and judicial system resources required. In turn, cases are moved through the judicial system as expeditiously as possible.

The Commission on Trial Court Performance and Accountability and the Trial Court Budget Commission have recommended that case management be used in all court divisions in order to begin deploying resources on a more system-wide basis. Thus, for the purpose of funding the trial courts, a formula based on circuit and county filings (with exception to civil traffic infractions) has been used since Revision 7. The funding methodology is based on a ratio of one position for every 5,500 filings with no less than eight positions per circuit. Based on the funding methodology, an additional 144 FTE (145 positions) are being requested for FY 2012-13.

It is of critical importance that state courts strive to provide the most reliable and consistent level of case management services available. Adequate and equitable funding for this element has been severely compromised by budget reductions in FY 2007-08 and FY 2008-09 which included a loss of over 100 positions. If additional case management positions are not appropriated, court proceedings will experience delays, the trial courts will have a decreased ability to contain the costs of expanding caseloads, and the effectiveness of case outcomes will suffer.

Expenses and Human Resources Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 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, 2012 effective date.

Budget Request Total: 144 FTE; 4,868,306 Rate; \$7,393,901 (\$342,055 non-recurring)

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
CASE PROCESSING WORKLOAD							4800000
CASE MANAGEMENT ELEMENT							4800200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
7152 COURT PROGRAM SPECIALIST I							
C4164 001	106.00	3,535,418		1,444,052	4,979,470	0.00	4,979,470
C4270 001	38.00	1,267,414	65,474	525,903	1,858,791	0.00	1,858,791
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,838,261
	144.00	4,802,832	65,474	1,969,955	6,838,261		6,838,261

MAGISTRATE AND HEARING OFFICER ELEMENT							4800300
SALARY RATE							000000
SALARY RATE.....	1,446,055						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	31.50	1,924,851					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	119,064	77,847					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASE PROCESSING WORKLOAD				4800000
MAGISTRATE AND HEARING OFFICER				
ELEMENT				4800300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	93,403			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,392			1000 1
TOTAL: MAGISTRATE AND HEARING OFFICER				4800300
ELEMENT				
TOTAL POSITIONS.....	31.50			
TOTAL ISSUE.....	2,144,710	77,847		
TOTAL SALARY RATE.....	1,446,055			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds in the amount of \$2,144,710 (\$1,924,851 in Salaries and Benefits, \$119,064 in Expense, \$93,403 in Contracted Services, and \$7,392 in Human Resource Services) to address the general magistrates element funding needs.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. The General Magistrates element has been identified through these formulas as requiring additional funding for FY 2012-13.

General magistrates are used in a range of ways to support and supplement the judicial process. They perform functions that are routine, computational or managerial in nature. Specifically, magistrates preside over hearings, conduct status or case management conferences, establish attorney fees and costs, submit recommended orders to judges, and perform other duties. The use of general magistrates provides parties with the possibility of more thorough hearings and a greater opportunity to be heard during the court process. Perhaps most importantly, magistrates allow judges to devote their attention to more complex matters, providing an efficient means to process cases through the system. Use of general magistrates allows for a differentiated case management (DCM) process. DCM provides a structured system for the management of cases that, through early intervention and ongoing control of the progress of cases, provides sufficient resources, including time for preparation, meaningful pretrial events, and firm and credible trial dates, for the timely resolution of civil matters. DCM allows the court to tailor the case management process to the requirements of individual cases, in accordance with the timeframe and judicial system resources required. In turn, cases are moved through the judicial system as expeditiously as possible.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASE PROCESSING WORKLOAD				4800000
MAGISTRATE AND HEARING OFFICER				
ELEMENT				4800300

During FY 2006-07, a Judicial Resource Study (JRS) was conducted under the purview of the Commission on Trial Court Performance and Accountability, by the Office of the State Courts Administrator with consultation from the National Center for State Courts. The goals of the JRS were to develop a model of judicial and supplemental resource usage (general magistrates and hearing officers) to assist with determining expected future need and to provide a tool to aid in the efficient distribution of resources within the trial court system. The portion of the study devoted to general magistrates involved two major components: (1) the determination of how much time a magistrate typically has per year for case related work and (2) the determination of how long, on average, it takes a magistrate to process a typical filing in a reasonable amount of time.

The findings of the JRS provided the ability to calculate a general magistrate case weight that represents the portion of workload attributable only to a magistrate (judicial time is not included). The magistrate case weight is a translation factor that relates the number of events referred and the average time it takes to process those events to the number of relevant projected trial court filings, by case type. The Trial Court Budget Commission approved the use of this case weight methodology in August 2007. Based on the funding methodology, which also includes a ratio of 1:1 administrative support, the need for additional general magistrate resources equates to 9.5 FTE (10 positions) General Magistrates and 22 FTE (23 positions) Administrative Secretary I positions statewide for FY 2012-13. Also, additional funds are needed for contractual services based on the funding formula in the amount of \$93,403 for the circuit that uses contractual funds in lieu of FTE's for General Magistrates.

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

Expenses and Human Resources Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 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, 2012 effective date.

Budget Request Total: 31.5 FTE; 1,446,055 Rate; \$2,144,710 (\$77,847 non-recurring)

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
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
CASE PROCESSING WORKLOAD				4800000
MAGISTRATE AND HEARING OFFICER ELEMENT				4800300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
2105 ADMINISTRATIVE SECRETARY I							
C4318 001	20.00	612,040		265,552	877,592	0.00	877,592
C4338 001	1.00	30,602	443	13,333	44,378	0.00	44,378
C4339 001	1.00	30,602	1,205	13,429	45,236	0.00	45,236
5415 MAGISTRATE							
C4308 001	9.50	771,163		186,482	957,645	0.00	957,645
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,924,851
	31.50	1,444,407	1,648	478,796	1,924,851		1,924,851

IMPROVING EFFICIENCY IN THE COURTS							5200000
LAW CLERK ELEMENT							5200100
SALARY RATE							000000
SALARY RATE.....	5,132,480						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	107.50					1000 1
		6,791,276					
=====							

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS				5200000
LAW CLERK ELEMENT				5200100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	393,272	257,131		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,416			1000 1
=====				
TOTAL: LAW CLERK ELEMENT				5200100
TOTAL POSITIONS.....	107.50			
TOTAL ISSUE.....	7,208,964	257,131		
TOTAL SALARY RATE.....	5,132,480			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds in the amount of \$7,208,964 (\$6,791,276 in Salaries and Benefits, \$393,272 in Expense, and \$24,416 in Human Resource Services) to address the law clerk element funding needs.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. The Law Clerks element has been identified through these formulas as requiring additional funding for FY 2012-13.

Law clerks provide legal research assistance to judges and judicial officers, including the preparation of legal memoranda and court orders. Their work enhances the adjudication of cases and improves the quality of judicial decisions by identifying and analyzing relevant laws and cases before the court. Without this resource, a judge's ability to process cases in a qualitative and timely fashion would be diminished, appellate caseloads may increase, and the overall need for additional judges would be much higher. Use of law clerks allows for a differentiated case management (DCM) process. DCM provides a structured system for the management of cases that, through early intervention and ongoing control of the progress of cases, provides sufficient resources, including time for preparation, meaningful pretrial events, and firm and credible trial dates, for the timely resolution of civil matters. DCM allows the court to tailor the case management process to the requirements of individual cases, in accordance with the timeframe and judicial system resources required. In turn, cases are moved through the judicial system as expeditiously as possible.

The funding methodology for the law clerk element is based on a ratio of one law clerk per every two judges. Based on this methodology, an additional 107.5 FTE (109 positions) are requested for the FY 2012-13 Legislative Budget Request. It should be noted that this request relates only to existing trial court judgeships and is separate from the judicial support staff requested with the certification of new judges in FY 2012-13.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS							5200000
LAW CLERK ELEMENT							5200100

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

Expenses and Human Resources Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 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, 2012 effective date.

Budget Request Total: 107.5 FTE; 5,132,480 Rate; \$7,208,964 (\$257,131 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
8370 TRIAL COURT LAW CLERK C4340 001	107.50	5,132,480		1,658,796	6,791,276	0.00	6,791,276
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,791,276
	107.50	5,132,480		1,658,796	6,791,276		6,791,276

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
DUE PROCESS COSTS				5300000
COURT REPORTING ELEMENT				5302000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	516,225	516,225		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	4,014,831	4,014,831		1000 1
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	212,691		72,517	1000 1
TOTAL: COURT REPORTING ELEMENT				5302000
TOTAL ISSUE.....	4,743,747	4,531,056	72,517	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds for FY 2012-13 in the amount of \$4,743,747 (\$516,225 in non-recurring Expense, \$4,014,831 in non-recurring Operating Capital Outlay, and \$212,691 in recurring Due Process Contractual Services) to address court reporting equipment needs. Additionally, the Trial Courts are requesting for FY 2013-14, \$72,517 in recurring Contractual Services funds to address equipment maintenance needs.

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) for all indigent defendants. In FY 2009-10, there were approximately 1.3 million trial court filings with associated proceedings that were required to be recorded at public expense. These filings include felonies, misdemeanors, domestic violence injunctions, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights cases. In FY 2009-10, 580,686 proceeding hours were recorded, 73% or 424,759 hours of which were recorded using digital court reporting technology.

For FY 2011-12, the trial court's request for \$4,035,677 in Operating Capital Outlay (OCO), \$813,675 in Expense, and \$241,622 in Due Process 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 2012-13, the trial courts anticipate expanding existing court facilities through the addition of 18 new courtrooms and 16 new hearing rooms. To outfit these new

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
DUE PROCESS COSTS							5300000
COURT REPORTING ELEMENT							5302000

courtrooms with digital recording technology, the trial courts are requesting \$620,591 in non-recurring OCO and \$201,852 in non-recurring Expense. If funding for this request is approved, it is estimated \$72,517 in contractual funding will be needed beginning in FY 2013-14 to support the on-going maintenance needs of this technology (due to the expiration of the initial one year warranty coverage). Additionally, continued aging of existing digital court reporting equipment implemented during the last seven 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 \$3,394,240 in non-recurring OCO; \$314,373 in non-recurring Expense; and \$212,691 in recurring maintenance contractual 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 timeframes, 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.

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

Budget Request Total: \$4,743,747 (\$4,531,056 non-recurring)

COURT INTERPRETING ELEMENT							5303000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	4,400	4,400				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	397,037	397,037				1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
DUE PROCESS COSTS				5300000
COURT INTERPRETING ELEMENT				5303000
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	2,308		2,100	1000 1
TOTAL: COURT INTERPRETING ELEMENT				5303000
TOTAL ISSUE.....	403,745	401,437	2,100	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds for FY 2012-13 in the amount of \$403,745 (\$4,400 in non-recurring Expense, \$397,037 in non-recurring Operating Capital Outlay, and \$2,308 in recurring Due Process Contractual Services) to address court interpreting equipment needs. Additionally, the Trial Courts are requesting for FY 2013-14, \$2,100 in recurring Due Process Contractual Services funds to address equipment maintenance needs.

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) for all indigent defendants. Florida continues to experience significant growth in its non-English speaking population, a trend that is reflected in the court system. 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 parole, and status hearings. Therefore, remote interpreting is ideal for covering satellite courthouses, jails, and external court venues within a circuit. This has led to other circuits wanting to expand upon this type of technology. As court interpreters are often physically present in a courtroom, the advantage of interpreting technology is that it allows an interpreter to cover proceedings from a remote location eliminating the need for an interpreter to travel between venues. Thus, the number of events an interpreter can cover daily is increased. In the future, as more circuits expand this technology, it may be possible to create centralized

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
DUE PROCESS COSTS				5300000
COURT INTERPRETING ELEMENT				5303000

calling centers that could be shared by circuits across the State of Florida, further increasing the effectiveness and efficiency of remote interpreting.

For FY 2012-13, \$397,037 in non-recurring Operating Capital Outlay (OCO) and \$4,400 in non-recurring Expense is being requested for the implementation of new integrated audio/video interpreting systems in 46 courtrooms and 4 hearing rooms statewide. If funding for this request is approved, it is estimated \$2,100 in due process contractual funding will be needed beginning in FY 2013-14 to support the on-going maintenance needs of this technology (due to the expiration of the initial one year warranty coverage). Additionally, recent purchases of court interpreting equipment implemented during the last year have created a need for additional funds for maintenance. To address these maintenance needs, the trial courts are also requesting a total of \$2,308 in recurring maintenance contractual funding.

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 a 13% maintenance formula. 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, the court system's ability to make strides in providing court interpreting services in the most efficient and effective manner across the state will be hindered; constitutionally required due process rights of those coming before the court are more likely to be jeopardized; and court proceedings are more likely to be delayed.

Budget Request Total: \$403,745 (\$401,437 non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PUBLIC ACCESS TO THE COURTS				5400000
COURTHOUSE FURNISHINGS - NONPUBLIC				
AREAS				5402000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	53,030	53,030		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	517,752	517,752		1000 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC				5402000
AREAS				
TOTAL ISSUE.....	570,782	570,782		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting non-recurring funds in the amount of \$53,030 in Expenses and \$517,752 in Operating Capital Outlay (OCO) for the furnishing of non-public spaces in new courthouse facilities, which are a state responsibility. The total amount requested is \$570,782. This request is consistent with provisions in Florida Statutes, Chapter 29.008 and Department of Financial Services guidelines for furniture purchases.

Fourth Judicial Circuit

The new Duval County Courthouse is scheduled for occupancy in May 2012, and there will be 51 courtrooms, 47 chambers, 62 judicial offices, magistrates, and many other personnel in the seven story, 800,000 square foot building. The circuit indicates that current furnishings have been inventoried and are inadequate to meet the needs of the new courthouse. Information received from the circuit state that: the new courthouse is over twice as large as the current building and will need over twice the furnishings; many of the current furnishings are in poor condition and some are not of sufficient stability that they could survive being moved; and some furnishings have mold and mildew issues and will violate all Leadership in Energy and Environmental Design (LEED) building warranties.

The Fourth Judicial Circuit requests \$507,252 in non-recurring funding within the OCO category to furnish the various non-public spaces of the new courthouse.

Fifth Judicial Circuit

New courthouse facilities in Hernando and Sumter Counties are projected for total completion by May 2013; however, some areas may be occupied at an earlier date. These projects will increase the number of courtrooms by five and the number of judicial chambers by five. The five judicial chambers are private areas which include: five judge's offices, five judicial conference rooms, and five judicial assistant's areas.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PUBLIC ACCESS TO THE COURTS				5400000
COURTHOUSE FURNISHINGS - NONPUBLIC				
AREAS				5402000

The Fifth Judicial Circuit requests \$63,530 (\$53,030 Expense and \$10,500 OCO) in non-recurring funding to furnish the private areas within the judicial chambers.

Budget Request Total: \$570,782 (non-recurring)

PROPERTY MANAGEMENT				7000000
OPERATING CAPITAL OUTLAY				7000400
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	286,883		1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting recurring funds in the amount of \$286,883 for an Operating Capital Outlay (OCO) base for non-public courthouse furnishings and equipment as authorized in section 29.008, Florida Statutes.

The FY 2011-12 Legislative Budget Request included a non-recurring request for non-public Courthouse Furnishings in the amount of \$2,194,669 within the General Revenue Fund (\$1,101,159 in the Expenses category and \$1,093,510 in the Operating Capital Outlay (OCO) category) for the 1st Judicial Circuit, 2nd Judicial Circuit, 4th Judicial Circuit, 5th Judicial Circuit, 13th Judicial Circuit, 15th Judicial Circuit and 20th Judicial Circuit.

In the FY 2011-12 General Appropriations Act (GAA), the Legislature approved non-recurring funding in the amount of \$1,492,848 for the 4th Judicial Circuit (\$678,213 in the Expenses category and \$747,619 in the OCO category) and 13th Judicial Circuit (\$50,856 in Expenses category and \$16,160 in the OCO category). However, on May 26, 2011, the Governor vetoed GAA Line Item 3011 - Operating Capital Outlay within the circuit court budget in the amount of \$1,050,662. Line Item 3011 also included the circuit courts base OCO of \$286,883; therefore, that action left the trial courts with no funding in the OCO category.

Budget Request Total: \$286,883 (recurring OCO base)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	192,816,700	6,588,525	74,617	1000
TRUST FUNDS	133,459,286			2000
TOTAL POSITIONS.....	3,372.00			
TOTAL PROG COMP.....	326,275,986	6,588,525	74,617	
TOTAL SALARY RATE.....	211,254,882			
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	192,816,700	6,588,525	74,617	1000
TRUST FUNDS	134,783,571			2000
TOTAL POSITIONS.....	3,393.00			
TOTAL BUREAU.....	327,600,271	6,588,525	74,617	
TOTAL SALARY RATE.....	212,414,196			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	54,968,832			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,856,767			1000 1
STATE COURTS REVENUE TF -STATE	51,173,792			2057 1
TOTAL POSITIONS.....	644.00			
TOTAL APPRO.....	75,030,559			
=====				
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	3,217,164			2057 1
=====				
SPECIAL CATEGORIES				100000
ADD COMPENSATION CO JUDGES				100035
STATE COURTS REVENUE TF -STATE	75,000			2057 1
=====				
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE	204,000			2057 1
=====				
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE	108,341			2057 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	141,407			2057 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	644.00						
TOTAL ISSUE.....	78,776,471						
TOTAL SALARY RATE.....	54,968,832						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE COURTS REVENUE TF -STATE		8,005-					2057 1
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,631,929-					1000 1
STATE COURTS REVENUE TF -STATE		3,152,009-					2057 1
TOTAL APPRO.....		4,783,938-					
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
STATE COURTS REVENUE TF -STATE		2,663					2057 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN BUDGET BETWEEN							
APPROPRIATION CATEGORIES - LEASE OR							
LEASE-PURCHASE EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
STATE COURTS REVENUE TF -STATE			1-				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300100, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

160M020
 100000
 105281

STATE COURTS REVENUE TF -STATE 1 2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300100, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	9,103,482			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	108.00			
	11,728,218			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	551,664	254,772		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,192			1000 1
=====				
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....	12,304,074	254,772		
TOTAL SALARY RATE.....	9,103,482			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-13. The placeholder is for: 54 County Court Judges and 54 County Court Judicial Assistants totaling 108 FTE. The placeholder issue represents the total number of judgeships requested in FY 2011-12, which was not funded during the 2011 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-13 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

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

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310

Entity 22010200, Program Component 1602.00.00.00.

Total Budget Request: 108 FTE; \$12,304,074 (\$254,772 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
9814 COUNTY JUDGE							
C6000 001	54.00	7,251,120		1,819,800	9,070,920	0.00	9,070,920
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C6026 001	6.00	183,612	9,006	87,775	280,393	0.00	280,393
C6032 001	19.00	581,438	57,019	281,542	919,999	0.00	919,999
C6051 001	8.00	244,816	28,808	119,149	392,773	0.00	392,773
C6059 001	21.00	642,642	105,021	316,470	1,064,133	0.00	1,064,133
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,728,218
	108.00	8,903,628	199,854	2,624,736	11,728,218		11,728,218

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	31,922,215-			2057 1
SPECIAL CATEGORIES				100000
ADD COMPENSATION CO JUDGES				100035
STATE COURTS REVENUE TF -STATE	75,000-			2057 1
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE	100,336-			2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	71,983-			2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO				3400310
GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....	32,169,534-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							31,922,215-
							31,922,215-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	31,922,215					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
ADD COMPENSATION CO JUDGES							100035
GENERAL REVENUE FUND	-STATE	75,000					1000 1
		=====	=====	=====			
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	100,336					1000 1
		=====	=====	=====			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	71,983					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
TOTAL: STATE COURTS REVENUE TRUST FUND TO				3400320
GENERAL REVENUE - ADD				
TOTAL ISSUE.....	32,169,534			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							31,922,215
							31,922,215

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	66,698,446	254,772		1000
TRUST FUNDS	19,592,819			2000
TOTAL POSITIONS.....	752.00			
TOTAL PROG COMP.....	86,291,265	254,772		
TOTAL SALARY RATE.....	64,072,314			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL_QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	306,608			
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	5.00	397,081		2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE		148,612		2057 1
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE		1,638		2057 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STATE COURTS REVENUE TF -STATE		190,475		2057 1
RISK MANAGEMENT INSURANCE				103241
STATE COURTS REVENUE TF -STATE		1,759		2057 1
LITIGATION EXPENSES				105003
STATE COURTS REVENUE TF -STATE		181,294		2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		1,093		2057 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL_QUAL_COMM_OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		921,952					
TOTAL SALARY RATE.....	306,608						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
STATE COURTS REVENUE TF -STATE		992-					2057 1
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
STATE COURTS REVENUE TF -STATE		17,659-					2057 1
=====							
MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							040000
EXPENSES							
STATE COURTS REVENUE TF -STATE		274-					2057 1
=====							
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
STATE COURTS REVENUE TF -STATE		21					2057 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL_QUAL_COMM_OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN BUDGET BETWEEN							
APPROPRIATION CATEGORIES - LEASE OR							
LEASE-PURCHASE EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
STATE COURTS REVENUE TF -STATE			1-				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 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.

REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

160M020
 100000
 105281

STATE COURTS REVENUE TF -STATE 1 2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL_QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - DEDUCT							3400310
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE		379,422-					2057 1
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		148,337-					2057 1
OPERATING CAPITAL OUTLAY							060000
STATE COURTS REVENUE TF -STATE		1,638-					2057 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		190,475-					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE		767-					2057 1
LITIGATION EXPENSES							105003
STATE COURTS REVENUE TF -STATE		181,294-					2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		1,114-					2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO							3400310
GENERAL REVENUE - DEDUCT							
TOTAL ISSUE.....		903,047-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL_QUAL_COMM_OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400310

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							379,422-
							379,422-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	379,422					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL_QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
FUND SHIFT				3400000
STATE COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400320
EXPENSES				040000
GENERAL REVENUE FUND -STATE	148,337			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,638			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	190,475			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	767			1000 1
LITIGATION EXPENSES				105003
GENERAL REVENUE FUND -STATE	181,294			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,114			1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO				3400320
GENERAL REVENUE - ADD				
TOTAL ISSUE.....	903,047			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts

