

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,848,635			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,954,816			1000 1
STATE COURTS REVENUE TF -STATE	4,350,177			2057 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	7,304,993			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	90,059			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	681,252			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	19,371			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	332,179			1000 1
DISCRET FDS-CHIEF JUSTICE				100966
GENERAL REVENUE FUND -STATE	15,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	65,562			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	8,044			1000 1
SUPREME COURT LAW LIBRARY				103731
GENERAL REVENUE FUND -STATE	248,018			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	44,068			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	23,356			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	8,831,902			
TOTAL SALARY RATE.....	5,848,635			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	23,143			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,229			1000 1
STATE COURTS REVENUE TF -STATE	15,059			2057 1
TOTAL APPRO.....	25,288			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,381			1000 1
STATE COURTS REVENUE TF -STATE	6,449			2057 1
TOTAL APPRO.....	10,830			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	560-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TRANSFER OF EXPENSES TO LEASE/LEASE				
PURCHASE - DEDUCT				160F070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,400-			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2210-13, EOG #B7081 was approved in FY 2012-2013 to transfer \$2,400 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F080, also filed in budget entity 22010100, in program component 1501.00.00.00

TRANSFER OF EXPENSES TO LEASE/LEASE				
PURCHASE - ADD				160F080
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,400			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2210-13, EOG #B7081 was approved in FY 2012-2013 to transfer \$2,400 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F070, also filed in budget entity 22010100, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - ADD				160F140
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		51,740		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		37,900		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		360		1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN				160F140
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - ADD				
TOTAL ISSUE.....		90,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment Agency #2201-13, EOG #B7005 was approved in FY 2012-2013 to transfer \$51,740 in the Other Personal Services category, \$37,900 in the Expenses category, and \$360 in the Contracted Services category from the Executive Direction and Support Services budget entity, within the General Revenue Fund, to the Court Operations - Supreme Court budget entity, within the General Revenue Fund. These transfers are necessary to properly realign security and maintenance expenditures to the Office of the Supreme Court Marshal.

Please see companion issue #160F130, also filed in budget entity 22010200, in program component 1602.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - DEDUCT				2000010
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	7,500-		1000 1
		=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request was part of approved Budget Amendment Agency #2205-13, EOG #B7080 in FY 2012-2013 and is to transfer funds in the amount of \$7,500 from the Expenses category to the Contracted Services category within the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to properly align budget to meet the contractual obligations for the Supreme Court.

Please see companion issue #2000020, also filed in budget entity 22010100, in program component 1501.00.00.00.

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

2000020
 100000
 100777

GENERAL REVENUE FUND -STATE 7,500

1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request was part of approved Budget Amendment Agency #2205-13, EOG #B7080 in FY 2012-2013 and is to transfer funds in the amount of \$7,500 from the Expenses category to the Contracted Services category within the Court Operations - Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to properly align budget to meet the contractual obligations for the Supreme Court.

Please see companion issue #2000010, also filed in budget entity 22010100, in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	AMOUNT	AGY REQ N/R FY 2013-14	AMOUNT	AG REQ ANZ FY 2013-14	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
EQUIPMENT NEEDS							2400000
COURTROOM CAMERA REPLACEMENT							2403180
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	30,000		30,000			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court requests \$30,000 in Operating Capital Outlay (non-recurring) to replace courtroom cameras and related hardware.

Since 1997, WFSU/The Florida Channel has provided broadcast services to the Florida Supreme Court. The original set of cameras and related equipment were installed in 1997 at a cost of about \$110,000 and reached the end of their usable lifespan by 2005. In 2005, a replacement set of cameras and related equipment were installed costing about \$55,000 a price that reflected the diminishing costs of high-technology camera systems over time.

The current cameras and related equipment have reached the end of their usable lifespan, after experiencing component failure on at least three occasions during Fiscal Year 2011-12. As a result, WFSU/The Florida Channel has requested that the Florida Supreme Court obtain funding to replace the existing system before it fails completely, depriving Floridians and others of their ability to watch live and archived video of all Supreme Court hearings.

WFSU/The Florida Channel has identified the following items that would need to be purchased:

1. Four Panasonic AW-HE50SN cameras for a total list-price cost of \$22,000
2. One Panasonic AW-RP50 controller at a total list-price cost of \$2,200
3. One Panasonic AW-HS50 switcher at a total list-price cost of \$3,880
4. One TV-Logic LQM-171 monitor at a total list-price cost of \$4,995
5. Cabling at a total list-price cost of \$1,000

TOTAL LIST-PRICE COST: \$34,075

Utilizing current state term contracts and competitive procurement practices, WFSU/The Florida Channel estimates the actual cost will be about \$30,000.

These cameras also will provide another significant benefit: They are compatible with High-Definition video production, which WFSU/The Florida Channel now is putting into place as it upgrades its systems.

Without this funding, the Florida Supreme Court is likely to experience a failure of its ability to broadcast its hearing to the public at large via Florida Channel cable systems that reach millions of Floridians. The court also will lose the ability to webcast these same broadcasts, to broadcast them via the state's satellite, and to archive them on the World-Wide Web. These services have been provided to the public since 1997.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
EQUIPMENT NEEDS							2400000
COURTROOM CAMERA REPLACEMENT							2403180

Budget Request Total: \$30,000 (non-recurring)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830
							010000
GENERAL REVENUE FUND -STATE	21,905						1000 1
STATE COURTS REVENUE TF -STATE	32,245						2057 1
TOTAL APPRO.....	54,150						
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY							3630000
FLORIDA APPELLATE COURTS TECHNOLOGY SOLUTION (EFACTS) TECHNICAL SUPPORT							36313C0
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	52,000						1000 1
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT							100000
							107040
GENERAL REVENUE FUND -STATE	223						1000 1
TOTAL: FLORIDA APPELLATE COURTS TECHNOLOGY SOLUTION (EFACTS) TECHNICAL SUPPORT							36313C0
TOTAL ISSUE.....	52,223						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA APPELLATE COURTS TECHNOLOGY				
SOLUTION (EFACTS) TECHNICAL SUPPORT				36313C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Supreme Court requests \$52,223 in recurring Other Personal Services (OPS) funding for a Senior Information Systems Analyst position. Currently, all court files are maintained in paper. The Clerk's Office is specifically charged with the responsibility of maintaining the court files. The court is in the process of converting to a comprehensive electronic court filing, record keeping, assignment and voting system called Electronic Florida Appellate Courts Technology Solution, or eFACTS. This system will interact with the new statewide e-filing portal. The eFACTS system will allow the Clerk's Office and the 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 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 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 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 eFACTS system is inoperable, 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA APPELLATE COURTS TECHNOLOGY				
SOLUTION (EFACTS) TECHNICAL SUPPORT				36313C0

If this funding is not approved, the court faces the possibility of delays in accepting electronic filing and processing cases electronically.

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 needed to provide more assistance, the other valuable work they do for the court and the branch will be severely impacted.

Budget Request Total: \$52,223 (recurring)

SUPREME COURT AND DISTRICT COURTS				4100000
OF APPEAL LAW LIBRARIES				4100200
LAW RELATED REFERENCE MATERIALS				100000
SPECIAL CATEGORIES				103731
SUPREME COURT LAW LIBRARY				
GENERAL REVENUE FUND	-STATE	15,538		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court requests an increase of \$15,538 in recurring funding for legal resource material costs to help library staff support the legal-research needs of the highest appellate court in the fourth largest state in the United States. Although there have been some fluctuations throughout the years, today's library budget is nearly the same as FY 1991-92. Approximately 90 percent of the library's budget 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 library supports the ongoing legal-research needs of the Justices and staff attorneys of the Florida Supreme Court, along with the Office of the State Courts Administrator. In addition, an increasing number of Florida court and county law libraries have closed or have merged with local public libraries. As a consequence, the Supreme Court Library is providing a growing level of legal library support for the Florida State Courts System.

Florida Rule of Judicial Administration 2.205(c)(1) requires that the Supreme Court Library be open to members of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
SUPREME COURT AND DISTRICT COURTS				
OF APPEAL LAW LIBRARIES				4100000
LAW RELATED REFERENCE MATERIALS				4100200

bar, members of the legislature, and to officers of state agencies, as well as to any others by special permission of the court. As a result, the library serves state agencies, as well as the general public.

1. Print Resources

The library has cut 889 print subscriptions since 1991, and 498 subscriptions since 2000. The library currently maintains 206 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 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 2011, the library entered into a three-year agreement with Thomson West, the legal publisher which traditionally supplies the majority of the library's print publications and updates. By entering into this agreement, the library locked in a 7-percent annual increase for Thomson West print publications over the next three years, even though Thomson West anticipates a 12.5-percent average annual increase in their prices over the next few years.

The FY 2012-13 annual subscription cost for West print publications covered under this agreement is \$157,080. With a 7-percent increase, the FY 2013-14 annual subscription cost for West print publications will be \$168,076. The library requests \$10,996 to cover this anticipated 7-percent annual increase for FY 2013-14 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 2012-13 is \$41,028. The library requests \$3,282 to cover the anticipated 8-percent average increase for FY 2013-14 for print publications from Lexis and other legal publishers.

If anticipated cost increases in print materials are not funded, the library will not be able to properly maintain updates to the legal-research materials which are needed to support the work of the Supreme Court, the State Courts System, and the writing of Florida Supreme Court opinions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LAW RELATED REFERENCE MATERIALS				4100200

The library requests \$14,278 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 2014-15, specifies a 5-percent annual increase. The annual subscription cost for Westlaw public access for FY 2012-13 is \$25,196. The library requests an additional \$1,260 to cover the anticipated 5-percent increase for FY 2013-14. 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 not be able to provide access to the current legal-research materials for its general-public patrons, which include students, researchers, state agency staff members, and pro-se litigants.

The library requests \$1,260 in recurring funds to offset the anticipated increase to the library's annual online subscription for public access to Westlaw.

Budget Request Total: \$15,538 (recurring)

COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	183,196		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court requests \$5,507,361 to provide a 3.5 percent competitive salary adjustment for all State Courts System (SCS) employees, effective July 1, 2013. In the event the legislature provides a salary adjustment for state employees for the 2013-14 Fiscal Year, the Court requests any necessary additional funding sufficient to provide all SCS employees with a 3.5 percent competitive salary adjustment.

The lack of salary increases since October 1, 2006, compounded by the elimination of 237 positions, has led to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

present critical situation where work load has increased and pay for SCS employees has fallen further and further behind competing employers in state and local government. This is evidenced by salary comparisons, turnover and recruitment problems. The branch is experiencing difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, competitive pay and opportunities for monetary incentives in recognition of excellent service and performance are motivating factors for continued improvement in support of creating efficiencies for the branch.

Average salaries of SCS employees are nearly ten percent behind competing employers. Some high level positions are being held vacant because, due to the starting salaries, no suitable applicants could be found. Since October 2009, sixteen employees in the Office of the State Courts Administrator (OSCA) alone accepted positions with executive branch agencies. That is nearly 10 percent of the OSCA workforce. The average pay increase realized by these employees is over \$6,800 with five of the employees taking positions with salary increases over \$10,000, not including enhanced benefits. This loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In the trial courts, it additionally has become especially difficult to fill and to retain constitutionally mandated due process positions such as Court Reporters and Court Interpreters at current pay levels. The gap between pay for SCS court reporting and court interpreting employees and those employed by the federal government and counties, as well as those providing services by contract, continues to grow. For example, the base rate of pay for court reporters in the federal court in Miami is \$77,641 while the starting salary of a court reporter in the trial courts is \$47,569. This comparison holds equally true for court interpreters. The starting salary for a court interpreter for the federal court in Miami was \$71,384 in 2009 while the starting salary for a certified court interpreter in the trial courts is \$41,268.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

It should be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

The request for Budget Entity 22010100 is \$183,196. Please see companion issue #4400A10 also filed in Budget Entity 22300200, Program Component 1501.00.00.00, Budget Entity 22300100, Program Component 1501.00.00.00, Budget Entity 22010200, Program Component 1602.00.00.00, Budget Entity 22100600, Program Component 1501.00.00.00 and Budget Entity 22350100, Program Component 1601.00.00.00.

Budget Request Total: \$183,196 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							183,196

							183,196
							=====

CRIMINAL JUSTICE INCENTIVE PAYMENTS	4401000
SPECIAL CATEGORIES	100000
SALARY INCENTIVE PAYMENTS	103290
GENERAL REVENUE FUND -STATE	20,534
	=====
	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Criminal Justice Incentive Pay(CJIP) - As a law enforcement employing agency, the Supreme Court requests \$20,534 in recurring dollars to fund Criminal Justice Incentive Pay in the Salary Incentive Payment special category. This request is to comply with section 943.22(2)(d), Florida Statutes. The amount requested is calculated based on the maximum monthly eligibility of \$130, including required benefits (Social Security, Medicare and Special Risk retirement), for eleven officers: the Marshal, the Deputy Marshal, the Senior Court Security Officer and eight Court Security Officer II's.

Budget Request Total: \$20,534 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARY RATE				000000
SALARY RATE.....	109,155			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3.00			
-STATE	164,297			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND		29,646	11,979	
-STATE				1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND		5,736		
-STATE				1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		669		
-STATE				1000 1
=====				
TOTAL: SUPREME COURT - MEET				6800600
ACCEPTABLE SECURITY				
STANDARDS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	200,348	11,979		
TOTAL SALARY RATE.....	109,155			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court is requesting \$200,348 in funds (\$11,979 non-recurring) and 3 FTE to add three additional Court Security Officers needed at the Florida Supreme Court Building.

Protecting the Justices of this state's Supreme Court and other members of the judiciary and ensuring the safe conduct of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
APPELLATE COURT SECURITY							6800000
SUPREME COURT - MEET							
ACCEPTABLE SECURITY							
STANDARDS							6800600

judicial proceedings are principal functions of the Security Division of the Office of the Marshal. The current shortages of Supreme Court Security Officer II positions have strained existing resources and produced non-secure areas at the court.

This request endeavors to implement adequate 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 and the following:

- 1) Protective services including dignitary protection of the Supreme Court Justices and other judicial officers wherever court related activities take place,
- 2) Safety and security of judicial employees and visitors in the Supreme Court Building,
- 3) Investigate threats to the justices and other judicial officers, security violations, criminal matters, and intelligence information; and,
- 4) Emergency management including continuity of operations and continuity of government planning and preparedness for the Supreme Court.

The Supreme Court Security Officer II is a sworn law enforcement officer and is responsible for protective services; operating X-ray and explosive detection equipment; fire safety system; integrated card access; and surveillance systems. Additionally, the Court Security Officer II performs support functions to include intelligence vetting; security systems management; coordination of high-liability training and emergency management.

Benefits:

Three additional Court Security Officer II positions will allow the Supreme Court Marshal's Office to efficiently and effectively secure the facility, and provide adequate law enforcement protection during Supreme Court oral arguments. These assignments will result in adequate safety and security of citizens, visitors, employees, and justices of the Supreme Court.

Detriment:

Not funding this request will result in periods where court security is inadequate and understaffed while providing law enforcement protection for the Supreme Court facility and courtroom areas. It is clear that security concerns, including threats of violence against the justices and the court, will continue for the foreseeable future. Unless funding is provided to affect an adequate level of protection, the result will be substandard delivery of services.

A lack of funding for these positions will reduce the Florida Supreme Court Marshal Office's ability to take adequate measures of safety and security to safeguard the Justices, employees, and facility.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-2014 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
APPELLATE COURT SECURITY							6800000
SUPREME COURT - MEET							
ACCEPTABLE SECURITY							
STANDARDS							6800600

allow the State Courts System to competitively recruit and retain employees. Criminal Justice Incentive Payment is requested at \$1,912 per position. All FTE costs included in this issue assume a July 1, 2013 effective date.

Budget Request Total: 3.0 FTE; 109,155 rate; \$200,348 (\$11,979 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
1505 COURT SECURITY OFFICER II-SUPREME COURT							
N1001 001	3.00	109,155		55,142	164,297	0.00	164,297
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							164,297
	3.00	109,155		55,142	164,297		164,297

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,132,662	41,979				1000
TRUST FUNDS		4,403,930					2000
TOTAL POSITIONS.....	100.00						
TOTAL PROG COMP.....		9,536,592	41,979				
TOTAL SALARY RATE.....	5,957,790						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,879,510			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,480,025			1000 1
ADMINISTRATIVE TRUST FUND -STATE	147,537			2021 1
-RECPNT	167,677			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	315,214			2021
STATE COURTS REVENUE TF -STATE	6,261,418			2057 1
COURT EDUCATION TRUST FUND-STATE	1,142,798			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,175,941			2261 3
TOTAL POSITIONS.....	174.50			
TOTAL APPRO.....	11,375,396			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	235,981			1000 1
ADMINISTRATIVE TRUST FUND -STATE	115,104			2021 1
-RECPNT	110,000			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	225,104			2021
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.....	681,628			
=====				

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	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
GENERAL REVENUE FUND -STATE		1,313,204		1000 1
ADMINISTRATIVE TRUST FUND -STATE		134,676		2021 1
-RECPNT		150,000		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		284,676		2021
COURT EDUCATION TRUST FUND-STATE		1,859,606		2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		381,307		2261 3
-RECPNT		128,897		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		510,204		2261
GRANTS AND DONATIONS TF -STATE		142,355		2339 1
TOTAL APPRO.....		4,110,045		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		494,329		1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		50,000		2021 9
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
GENERAL REVENUE FUND -STATE		479,290		1000 1
ADMINISTRATIVE TRUST FUND -STATE		51,000		2021 1
-RECPNT		100,000		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		151,000		2021
COURT EDUCATION TRUST FUND-STATE		158,448		2146 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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.....	1,290,933			
FL CASES SO 2ND REPORTER				102702
GENERAL REVENUE FUND -STATE	589,570			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	41,144			1000 1
COMPUTER SUBCRIP. SERVICES				103734
GENERAL REVENUE FUND -STATE	181,450			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	23,943			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,265			1000 1
ADMINISTRATIVE TRUST FUND -STATE	220			2021 1
COURT EDUCATION TRUST FUND-STATE	4,116			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,205			2261 3
TOTAL APPRO.....	41,806			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT	874,304			2261 9
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	1,349,617			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	150,000			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	80,000			2261 9
TOTAL APPRO.....	1,579,617			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	174.50			
TOTAL ISSUE.....	21,455,541			
TOTAL SALARY RATE.....	8,879,510			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	2,135-			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	6,043			1000 1
ADMINISTRATIVE TRUST FUND -STATE	360			2021 1
-RECPNT	408			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	768			2021
STATE COURTS REVENUE TF -STATE	15,259			2057 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
COURT EDUCATION TRUST FUND-STATE		2,786					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,867					2261 3
TOTAL APPRO.....		27,723					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,421					1000 1
ADMINISTRATIVE TRUST FUND -STATE		263					2021 1
-RECPNT		299					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		562					2021
STATE COURTS REVENUE TF -STATE		11,162					2057 1
COURT EDUCATION TRUST FUND-STATE		2,038					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,097					2261 3
TOTAL APPRO.....		20,280					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		798-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		5-					2021 1
COURT EDUCATION TRUST FUND-STATE		99-					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		101-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	1,003-			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF CONTRACTED SERVICES TO				
EXPENSES - DEDUCT				160F110
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

COURT EDUCATION TRUST FUND-STATE	52,343-			2146 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2205-13, EOG #B7080 was approved in FY 2012-2013 to transfer \$52,343 from the Contracted Services category to the Expenses category within the Supreme Court - Executive Direction and Support Services budget entity, within the Court Education Trust Fund. This transfer is necessary to realign expenditures to meet court education training needs.

Please see companion issue #160F120, also filed in budget entity 22010200, in program component 1602.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO				
EXPENSES - ADD				160F120
EXPENSES				040000
COURT EDUCATION TRUST FUND-STATE	52,343			2146 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2205-13, EOG #B7080 was approved in FY 2012-2013 to transfer \$52,343 from the Contracted Services category to the Expenses category within the Supreme Court - Executive Direction and Support Services budget entity, within the Court Education Trust Fund. This transfer is necessary to realign expenditures to meet court education training needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TRANSFER OF CONTRACTED SERVICES TO				
EXPENSES - ADD				160F120

training needs.

Please see companion issue #160F110, also filed in budget entity 22010200, in program component 1602.00.00.00.

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT OTHER PERSONAL SERVICES				160F130 030000
GENERAL REVENUE FUND -STATE	51,740-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	37,900-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	360-			1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT TOTAL ISSUE.....			90,000-	160F130

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment Agency #2201-13, EOG #B7005 was approved in FY 2012-2013 to transfer \$51,740 in the Other Personal Services category, \$37,900 in the Expenses category, and \$360 in the Contracted Services category from the Executive Direction and Support Services budget entity, within the General Revenue Fund, to the Court Operations - Supreme Court budget entity, within the General Revenue Fund. These transfers are necessary to properly realign security and maintenance expenditures to the Office of the Supreme Court Marshal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - DEDUCT				160F130

Please see companion issue #160F140, also filed in budget entity 22010100, in program component 1501.00.00.00.

APPROPRIATION CATEGORY TRANSFER -				
EXPENSE				1600320
EXPENSES				040000
COURT EDUCATION TRUST FUND-STATE	7,500-			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500-			2261 3
TOTAL APPRO.....	10,000-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment Agency #0006-13, EOG #B0145 was approved in FY 2012-2013 to transfer \$7,500 from the Expenses category to the Lease/Lease Purchase category within the Supreme Court - Executive Direction and Support Services budget entity, within the Court Education Trust Fund, and \$2,500 from Expenses category to the Lease/Lease Purchase category in the Supreme Court Executive Direction and Support Services budget entity within the Federal Grants Trust Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #1600800, also filed in budget entity 22010200 in program component 1602.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
APPROPRIATION CATEGORY TRANSFER -				
LEASE/LEASE PURCHASE OF EQUIPMENT -				
ADD				1600800
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
COURT EDUCATION TRUST FUND-STATE	7,500			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500			2261 3
TOTAL APPRO.....	10,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment Agency #0006-13, EOG #B0145 was approved in FY 2012-2013 to transfer \$7,500 from the Expenses category to the Lease/Lease Purchase category within the Supreme Court - Executive Direction and Support Services budget entity, within the Court Education Trust Fund, and \$2,500 from Expenses category to the Lease/Lease Purchase category in the Supreme Court Executive Direction and Support Services budget entity within the Federal Grants Trust Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #1600320, also filed in budget entity 22010200 in program component 1602.00.00.00.

NONRECURRING EXPENDITURES				2100000
JUDICIAL INQUIRY SYSTEM				2103119
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	250,000-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	90,508	90,508	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Office of the State Courts Administrator (OSCA), Information System Services (ISS) is requesting \$90,508 (non-recurring) in the Operating Capital Outlay (OCO) category for the replacement of the State Courts System (SCS) Internet facing firewall protection appliance (\$25,000) and the SCS' core fiber switch (\$65,508).

Internet Facing Firewall Protection Appliance - Currently, the court's firewall protection is being provided by the existing appliance, Cisco System's PIX Firewall. In addition to a firewall, the court supplements its defensive strategy with a variety of software that is working in conjunction with the firewall to create an industry best practice layered defense. This layered defense approach to security minimizes the effects of vulnerabilities in any single product and helps protect the sensitive environment of the Judicial Branch. The public facing firewall stops the majority of attacks and is the cornerstone of the Internet based attack defense strategy used by the court. This appliance is needed to provide network intrusion protection for the Florida Judicial Branch. The current firewall protection appliance that is supporting the Judicial Branch will reach end-of-life on July 27, 2013 and will no longer be able to be supported by the vendor and the product becomes obsolete. This will leave the Judicial Branch in a posture that is more vulnerable to cyber threats.

Core Fiber Switch - The Supreme Court Buildings' current network core supports 24 x7 mission critical applications and life support systems for the Supreme Court, District Courts and Trial Courts. The network core is a critical asset which by industry standards requires maintenance to ensure court operations are always available. Since the adoption of Voice over IP (VOIP) and other mission critical applications, the Network Core must always be available to forward IP data packets. While some applications can tolerate brief outages up to one minute, VOIP, security and power control systems cannot tolerate any down time due to IP data packets not being forwarded. Current network core maintenance is done on a break/fix schedule, since switching to available redundant core stacks causes data packets to stop flowing for times up to two minutes. This time is called convergence. The court's core fiber switches are the heart of this system. While redundancy is in place, the current convergence times were not an issue seven years ago at the time of purchase. Today's critical applications such as Voice, Video, Security, power control and Criminal Justice require continuous forwarding of IP data packets through the core. This can now be achieved with new technology for the network fiber core, which allows continuous forwarding of packets even while permitting the recommended switch core maintenance to be conducted. This can be done with no loss of functionality from the core switch as convergence with new equipment is remediated to approximately a half second.

If the PIX equipment refresh is not funded, the Florida Courts Network Support Staff will not have the ability to contact a vendor for support or replacement of equipment in the event that it fails, due to the equipment being at end-of-support

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

with the vendor, which will leave the courts without network connectivity until a new piece of equipment can be purchased, installed and configured. If the Core Fiber Switch is not funded, mission critical applications will become unavailable during an equipment failure or planned maintenance while support staff manually transfers configurations to the redundant switch.

Budget Request Total: \$90,508 (non-recurring)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	22,105						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,315						2021 1
-RECPNT	1,495						2021 9
TOTAL ADMINISTRATIVE TRUST FUND	2,810						2021
STATE COURTS REVENUE TF -STATE	55,810						2057 1
COURT EDUCATION TRUST FUND-STATE	10,190						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,485						2261 3
TOTAL APPRO.....	101,400						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
DATA ADMINISTRATION				3004200
SALARY RATE				000000
SALARY RATE.....	110,409			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	144,926			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	19,854	8,076		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	446			1000 1
=====				
TOTAL: DATA ADMINISTRATION				3004200
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	165,226	8,076		
TOTAL SALARY RATE.....	110,409			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Courts Administrator (OSCA), Data Administration unit requests \$165,226 in recurring funding for a Court Statistics Consultant (1.0 FTE) and a Senior Court Analyst II (1.0 FTE) to provide critical support to the Trial Court Integrated Management Solutions (TIMS) project and other OSCA data infrastructure needs.

Current Services Provided:

There is a need for an additional 2.0 FTE in the Data Administration group of Court Services. The Data Administration group provides a wide variety of state level data management services to the court system, including: 1) the development and subsequent management of trial court data collections systems; 2) technical support for computer hardware, databases and statistical software; and 3) methodological expertise in data collection and modeling, statistical analysis, survey design, quality control and numerical analysis. The data maintained by this group is used by the Supreme Court, court commissions, chief judges, the OSCA, and program managers at all levels. The group also provides staff support and consultation to various workgroups, projects and committees considering data collection from the trial courts. It also provides lead staff support to the Court Statistics and Workload Committee of the Commission on Trial Court Performance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
DATA ADMINISTRATION				3004200

and Accountability.

Evolution of Data Administration:

Since its inception in 2000, the role of Data Administration within the court system has greatly expanded. Originally, Data Administration responsibilities could be grouped into 17 categories in four broad areas involving data collection. By 2012, those responsibilities had expanded to 40 categories in ten broad areas touching on everything from data collection applications to judicial and supplemental workload calculations to public and legislative data requests and analysis. Additional responsibilities for data modeling, statistical and numerical analysis and quality control have also been added as a result of a variety of court improvement initiatives.

The group has played an increasing role in the evolution of the court's statewide data collection capabilities including fundamental contributions to the Foreclosure and Economic Recovery Initiative and the adoption of a Court Data Management Framework protocol in 2010. Most recently, the group has played a key role in the court's Trial Court Integrated Management Solutions (TIMS) project including the development of a court data model to capture essential court activity and a supporting data management framework to provide uniform data management capabilities across all jurisdictions in the state. The additional workload resulting from these and other projects exceeds the current capacity of Data Administration staff.

A recent Supreme Court decision IN RE: IMPLEMENTATION OF JUDICIAL BRANCH GOVERNANCE STUDY GROUP RECOMMENDATIONS AMENDMENTS TO THE FLORIDA RULES OF JUDICIAL ADMINISTRATION (SC11-1374) will place additional demands upon the Data Administration group. The order has tasked the newly re-formed Judicial Management Council (JMC) with the identification and evaluation of information to improve performance and effectiveness within the courts including several statistics and measure directly associated with this group. As the data elements for several of these measures are not currently collected within the state, the Data Administration group will be responsible for developing, validating and maintaining the data collection and support systems for this data as required and for making the appropriate measures available to the JMC and other court managers.

Workload Demand Exceeds Current Staff Capacity:

The Data Administration group provides essential support to OSCA's foundational data infrastructure and plays a key role in the coordination, management and analysis of critical statewide court data provided by both Clerks of Court and local circuit Court Administration. The data it manages is used for essential analyses such as the annual Certification of Judicial Need and serves as the basis of most funding formulas used by Trial Court Budget Commission. It supports Legislative Fiscal Impact Statements and public access data requests and a variety of management decision processes at both the circuit and the state level.

The anticipated Trial Court Integrated Management Solution (TIMS) Project is a long term, complex data management project that will require a significant investment of manpower dedicated to the development, implementation and maintenance of its fundamental data system infrastructure. Given that Data Administration staff are uniquely qualified to satisfy these requirements, we expect this group to shoulder a considerable portion of this work. With current staffing levels, such a demand could have serious negative repercussions to the court system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
DATA ADMINISTRATION				3004200

All data systems within Data Administration are considered mission and management essential, so that it is not possible to eliminate support for any without producing negative consequences for the court system. Staff effort must be spread between all responsibilities to ensure that all systems are maintained as required. If the current workload demand situation continues, it is likely that the quality of these data systems will suffer significant degradation with concomitant impacts on judicial need analyses, funding formulations and other court management processes.

The current number of assigned FTE is not sufficient to ensure process continuity in the event of the loss of an individual to illness or termination. The unique and specific skill set necessary to handle the range of projects cannot be supplied by other members of Court Services. Additionally, a large part of the necessary advanced skill set resides with the lead member of the Data Administration group who serves as subject matter expert in several technical, mathematical and statistical areas. Other projects such as alternate methods of jury selection and case weight adjustment surveys place increasing demands on his time outside of data administration further straining limited capacity. To ensure continuity of operations, it is necessary to develop sufficient staff possessing these skill sets.

Court Services is sensitive to the current fiscal climate and the need to do more with less. However, the associated workload for Data Administration has regularly exceeded staffing capacity for the past three years, if not longer.

Focus of New Positions:

The requested positions will support the management, administration, analysis and related data efforts of Court Services through the maintenance, upkeep and expansion of its data collection system infrastructure. These positions will provide both direct and indirect support to the TIMS project and will ensure that all data collected is maintained at the quality levels critical to accurate and reliable management and analysis. The positions will support the Judicial Management Council as directed by SC11-1374 and will help broaden the pool of available skill sets to ensure continuity operations in the event of personnel turnover. The positions will expand on existing work of the Data Administration group to develop consistent and reliable user interfaces to enable staff analysts and statisticians to efficiently access necessary data. The addition of staff dedicated to data administration tasks will also help to alleviate existing workload backlogs. This, in turn, will enable Court Services to maintain its data systems at the same high quality level that has earned it much respect from judges, trial court administrators, clerks of court, legislative and gubernatorial staff statewide.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-2014 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, 2013 effective date.

Budget Request Total: 2.0 FTE; 110,409 rate; \$165,226 (\$8,076 non-recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
WORKLOAD							3000000
DATA ADMINISTRATION							3004200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
7105 SENIOR COURT ANALYST II N2002 001	1.00	49,835		16,569	66,404	0.00	66,404
7250 COURT STATISTICS CONSULTANT N2001 001	1.00	60,574		17,948	78,522	0.00	78,522
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,926
	2.00	110,409		34,517	144,926		144,926

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

3009310
 100000
 102702

GENERAL REVENUE FUND -STATE 36,000

1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 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 2013-14. 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 2012-13, which was not funded during the 2012 Legislative Session. Costs are calculated at \$500 per judge.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310

\$500 per subscription X 72 judgeships = \$36,000

Please see companion issue #3009310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00, Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22300200, Program Component 1501.00.00.00.

Budget Request Total: \$36,000 (recurring)

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			874,304-				2261 9

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to eliminate budget authority in the American Recovery and Reinvestment Act of 2009 appropriation categories for the drug court enhancement grant. This grant is scheduled to end June 30, 2013.

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 2013-14	FY 2013-14	FY 2013-14	
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
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	-STATE	375,000	250,000	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of the State Courts Administrator (OSCA) requests \$375,000 in Other Data Processing Services (ODPS) (\$250,000 non-recurring) to complete the rewrite of the Judicial Inquiry System (JIS) and support the first year maintenance costs. Last year an LBR was submitted for \$550,000 to rewrite the JIS system. The legislature funded only \$250,000 of the requested amount for FY 12-13 to start the design services, development and integration services of the project. Additional funding of \$375,000 will be needed for FY 13-14 both to carry this project to completion, and to support the anticipated first year maintenance costs which will begin after the acceptance of the new JIS system, approximately October 2013.

This system is currently 10 years old and the application is currently experiencing quite a few issues and with the outdated software is harder 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 treatment of the recently-arrested during their first appearance hearing. Among other things, it has a risk status alert section that immediately identifies high risk sexual offenders, sexual predators, outstanding warrant(s) and those who are on supervised release status. In addition, the expanded JIS includes what is called AWACS, or Active Warrant Alert Calendaring System. Without the rewrite of JIS, there is a risk that a defendant could be let out of jail 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 this will allow them to make an immediate determination if someone should be bonded out or if they should appear before a judge.

In addition to rewriting the existing JIS system, enhancing the system would allow for automation of an evidence based risk and needs assessment tool using criminal history and demographic information available via JIS. A risk and needs assessment tool is a comprehensive evaluation that provides guidance in determining the most appropriate type of level of supervision for offenders.

There are numerous testimonials documenting how this system has saved hours of work. Some courts/agencies have been able to reassign employees to other much needed job tasks since the efficiency of JIS has proved to be such a time savings. Some agencies no longer have access to the other state data bases due to JIS being able to provide all information with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

one stop shopping, which has led to tremendous time savings, but not having to log into 6 or 7 different databases to perform criminal history searches. One example of savings is in the 20th circuit, Lee County, which was considering hiring 6 additional employees to run criminal histories to determine if an individual had a warrant before coming to court. With the automated system, it searches every person coming to court the night before and flags that person if they have a warrant or any other alert. This has alleviated Lee County from having to hire 6 additional staff. In the 7th Circuit, Volusia County JIS allows their staff to view the criminal histories electronically in the courtroom. In the past, Volusia County Pretrial Staff came to work at 4:00 am to begin running criminal histories for first appearance. They now report to work at 7:00 am and they were able to reduce their staff in half.

This request includes \$250,000 in the Other Data Processing category to maintain two consultants for staff augmentation for design services implementation and integration of the JIS, JLA, and AWACS systems. One developer and one business analyst will be on site at the OSCA to assist OSCA staff with the implementation of these systems. This portion of the Legislative Budget Request will be non-recurring. The request also includes recurring funding of \$125,000 in the Other Data Processing category to support annual maintenance costs upon implementation of the system. This rewrite will authorize the OSCA complete ownership of the underlying source code.

Budget Request Total: \$375,000 (\$250,000 non-recurring)

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA APPELLATE COURTS TECHNOLOGY				
SOLUTION (EFACTS) TECHNICAL SUPPORT				36313C0
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	596,960	509,600		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,143	7,805		1000 1
	=====	=====	=====	
TOTAL: FLORIDA APPELLATE COURTS TECHNOLOGY				36313C0
SOLUTION (EFACTS) TECHNICAL SUPPORT				
TOTAL ISSUE.....	606,103	517,405		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA APPELLATE COURTS TECHNOLOGY				
SOLUTION (EFACTS) TECHNICAL SUPPORT				36313C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of the State Courts Administrator requests \$606,103 (\$517,405 non-recurring) in funding to scan and index trial court paper documents received by the appellate courts.

Pursuant to Supreme Court Order dated June 21, 2012, the new electronic filing procedures adopted in Case No. SC11-399, will become effective for the Supreme Court and District Courts of Appeal on October 1, 2012, except as may be otherwise provided by administrative order. However, clerks will not be required to electronically transmit the record on appeal until January 1, 2013. 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. During the transition to electronic filing, manual processes (which include conversion of Legacy Case Management System to an electronic case management system and conversion of judicial work papers) will be required to process both paper and electronic cases received. Scanning and electronic indexing, which are labor intensive, will be ongoing as long as the appellate courts receive paper documents from the lower tribunals. Additionally, Pro Se paper filings, which are the majority of cases filed at the appellate level, are not mandated for electronic filing at this time and require conversion from paper format to electronic documents. Furthermore, each court will be required to scan in existing case documents. This LBR is being submitted to request Other Personal Services (OPS) funding that would be required to support the appellate court scanning and indexing process. Ultimately, these costs will be reduced when the lower tribunals submit documents via the electronic portal.

Calculations were based on extrapolations of 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 the number of hours for scanning and hyper-linking at 42,640 at an hourly rate of \$14 per hour, the total cost for 41 OPS positions, including the Human Resources Assessment of \$223 per position, is \$606,103 (\$517,405 non-recurring). The recurring cost is to accommodate 6 OPS positions for 6,240 hours of scanning totaling \$88,698, which includes the Human Resources Assessment of \$223 per position. Funding will be distributed to the six appellate courts once a needs assessment for each court has been completed.

Without this funding, the Judicial Branch will encounter significant challenges with maintaining current caseloads at the appellate level.

Budget Request Total: \$606,103 (\$517,405 non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES				4100000
LAW RELATED REFERENCE MATERIALS				4100200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	40,000	40,000		1000 1
COMPUTER SUBCRIP. SERVICES				103734
GENERAL REVENUE FUND -STATE	74,491			1000 1
TOTAL: LAW RELATED REFERENCE MATERIALS				4100200
TOTAL ISSUE.....	114,491	40,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder, pending review of the Judicial Branch Legal Research workgroup's report and recommendations by the Supreme Court. The Office of the State Courts Administrator (OSCA) would like to submit a placeholder on behalf of the Supreme Court and District Court of Appeal (DCA) for a possible supplemental budget request for the acquisition of West Knowledge Management (Court KM) as a management tool of legal documents.

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. Court KM would provide access to 500 users within the Supreme Court and the five DCA's, and would be supported in a centralized environment at the OSCA.

Some benefits of these tools are: 1) Collecting and classifying documents automatically; 2) Retrieving 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) Scanning and coding options for paper documents to include in the Court KM collection, among many others. In addition, this tool will integrate into the electronic Florida Appellate Courts Technology Solution (e-Facts), which is currently in development.

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. Recurring funding in the amount of \$74,491 is requested for annual subscription services, and non-recurring funding in the amount of \$40,000 is requested for software set up, knowledge transfer, and infrastructure configuration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SUPREME COURT AND DISTRICT COURTS				4100000
OF APPEAL LAW LIBRARIES				4100200
LAW RELATED REFERENCE MATERIALS				

Budget Request Total: \$114,491 (\$40,000 non-recurring)

COMPENSATION ISSUES	4400000
JUDICIAL BRANCH PAY PLAN	4400A10
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND -STATE 340,305 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court requests \$5,507,361 to provide a 3.5 percent competitive salary adjustment for all State Courts System (SCS) employees, effective July 1, 2013. In the event the legislature provides a salary adjustment for state employees for the 2013-14 Fiscal Year, the Court requests any necessary additional funding sufficient to provide all SCS employees with a 3.5 percent competitive salary adjustment.

The lack of salary increases since October 1, 2006, compounded by the elimination of 237 positions, has led to the present critical situation where work load has increased and pay for SCS employees has fallen further and further behind competing employers in state and local government. This is evidenced by salary comparisons, turnover and recruitment problems. The branch is experiencing difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, competitive pay and opportunities for monetary incentives in recognition of excellent service and performance are motivating factors for continued improvement in support of creating efficiencies for the branch.

Average salaries of SCS employees are nearly ten percent behind competing employers. Some high level positions are being held vacant because, due to the starting salaries, no suitable applicants could be found. Since October 2009, sixteen employees in the Office of the State Courts Administrator (OSCA) alone accepted positions with executive branch agencies. That is nearly 10 percent of the OSCA workforce. The average pay increase realized by these employees is over \$6,800 with five of the employees taking positions with salary increases over \$10,000, not including enhanced benefits. This loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10

In the trial courts, it additionally has become especially difficult to fill and to retain constitutionally mandated due process positions such as Court Reporters and Court Interpreters at current pay levels. The gap between pay for SCS court reporting and court interpreting employees and those employed by the federal government and counties, as well as those providing services by contract, continues to grow. For example, the base rate of pay for court reporters in the federal court in Miami is \$77,641 while the starting salary of a court reporter in the trial courts is \$47,569. This comparison holds equally true for court interpreters. The starting salary for a court interpreter for the federal court in Miami was \$71,384 in 2009 while the starting salary for a certified court interpreter in the trial courts is \$41,268.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

It should be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

The request for Budget Entity 22010200 is \$340,305. Please see companion issue #4400A10 also filed in Budget Entity 22300200, Program Component 1501.00.00.00, Budget Entity 22010100, Program Component 1501.00.00.00, Budget Entity 22300100, Program Component 1501.00.00.00, Budget Entity 22100600, Program Component 1501.00.00.00 and Budget Entity 22350100, Program Component 1601.00.00.00.

Budget Request Total: \$340,305 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						340,305
1000 GENERAL REVENUE FUND						340,305

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PUBLIC ACCESS TO THE COURTS							5400000
POST-ADJUDICATORY DRUG COURT							5406010
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	96,983						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	100,000						1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	446						1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	100,000						1000 1
TOTAL: POST-ADJUDICATORY DRUG COURT							5406010
TOTAL ISSUE.....	297,429						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Courts Administrator requests \$297,429 in recurring funding to continue the post-adjudicatory drug courts program.

Background Information:

In 2009, The Florida Legislature appropriated Edward Byrne Memorial Justice Assistance Grant (JAG) Program funds to expand adult post-adjudicatory drug courts in an effort to save the State of Florida money by diverting offenders from prison. As required by the Legislature, the Office of the State Courts Administrator (OSCA) worked together with the Florida Association of Drug Court Professionals (FADCP) through input from the trial courts and various drug court stakeholders, to develop a plan for implementing the program. The plan included targeting the top nine counties that send the most offenders to prison within the targeted offender population required by state law. The program includes \$18,633,223 in funding for treatment services, drug testing, case management, probation supervision, data system development and maintenance, and OSCA program monitoring and administration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PUBLIC ACCESS TO THE COURTS				5400000
POST-ADJUDICATORY DRUG COURT				5406010

This project began serving offenders in nine counties (Broward, Duval, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia) with a goal of diverting 4,000 offenders from prison into drug court and successfully graduating 2,000 of these offenders. The nine expansion drug courts became operational in early 2010. Duval County dropped out of the program in June 2010 leaving eight counties currently in operation with a new goal of serving up to 2164 offenders and yielding 1,082 successful graduates. Grant funding expires on June 30, 2013 and the eight programs are interested in continuing operations; therefore, planning for continuation funding must now be considered for FY 2013-2014.

Program Statistics and Benefits:

As of August 27, 2012, there have been 1,865 offenders admitted into the expansion drug courts. There have been 445 successful completions, 453 unsuccessful completions, and 72 administrative terminations from the program. 925 offenders are still participating in the eight drug courts. Seventy-three percent (73%) of admissions are currently being retained in the program. While the retention rate does not specifically correlate to successful completions, the program is on track to successfully graduate more than the national average of 50% of total admissions. Drug court takes 12-18 months to complete; therefore, successful completions are increasing as the program continues. Through July 31, 2012, approximately \$11 million in federal grant funds have been spent on the program. Based on current total program expenditures and the total number of participant days in the program, daily program costs are approximately \$20 per person per day. By comparison, the Florida Department of Corrections reports that prison costs \$53.34 per person per day. Multiplying these average costs by the total number of participant days shows that this program has already resulted in nearly \$18 million in costs avoided for the State of Florida by diverting nonviolent offenders from prison.

Drug Court Expansion Costs vs. State Prison by State Fiscal Year

	FY 2009-2010	FY 2010-2011	FY 2011-2012
Offender Days in Expansion Drug Court	22,807	213,919	304,586
Reported and Approved Expansion Drug Court Program Expenditures	\$772,741	\$4,547,443	\$5,667,207*
DOC State Prison Cost if not Diverted into Drug Court at Current Rate of \$53.34/Day	\$1,216,525	\$11,410,439	\$16,246,617
Cost Savings	\$443,784	\$6,862,996	\$10,579,410

Total three year costs savings = \$17,886,190

*The expenditures for FY 2011-2012 include Broward and Orange County expenses that have recently been reported but not yet approved by the OSCA and June 2012 expenses that have been reported by all counties except Hillsborough and Marion

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PUBLIC ACCESS TO THE COURTS						5400000
POST-ADJUDICATORY DRUG COURT						5406010

but not yet approved by the OSCA.

In addition to the cost benefits from the adult post-adjudicatory drug courts to the State of Florida, the court system also benefits by a reduction in crime and recidivism which translates to fewer people returning to the court system through a revolving door. With extensive research demonstrating that drug courts have significantly lower rates of recidivism in comparison to those placed on probation or sentenced to prison, the cost savings are expected to be greater to the state over time. For example, in February 2005, the U.S. Government Accountability Office (GAO) issued its third comprehensive report on the effects of adult drug courts. The report confirmed that drug courts significantly reduce crime, provide better treatment outcomes, and produce better cost benefits than other criminal justice strategies. Additional drug court research has shown the following:

- 1) Five independent meta-analyses, the most rigorous and conservative type of scientific analysis, have concluded that adult drug courts significantly reduce crime by 8-26%. Well-administered drug courts were found to reduce crime rates as much as 35%.
- 2) Findings from the 2003 National Institute of Justice study of 2,000 graduates from 100 Drug Courts across the country, including 10 programs from Florida, reveal a 16.4% recidivism rate after one year compared to 43.5% of those cases handled in a traditional method. The recidivism rate increased to 27.5% after two years compared to 58.6% of cases handled traditionally.
- 3) According to a March 2009 report released by the Florida Office of Program Policy Analysis and Government Accountability (OPPAGA) entitled State's Drug Courts Could Expand to Target Prison-Bound Adult Offenders, offenders who successfully complete post-adjudicatory drug courts in Florida are 80% less likely to go to prison than the matched comparison group over the three-year follow up period studied.

Reductions in crime and recidivism translate into a decreased workload throughout the court and criminal justice system. Individuals, families and communities are safer and healthier.

Funding Request:

Other Personnel Services (OPS)

It is recommended that the two current OSCA OPS Senior Court Analyst II positions be maintained. The two Senior Court Analyst II positions currently provide oversight and monitoring of the program, handle invoicing and budget issues, and manage the Florida Drug Court Case Management System (FDCCMS). One position is paid at \$24.18 per hour and the other at \$21.78 per hour. Including mandatory Medicare costs, the total for both positions for FY 2013-14 will be \$96,982.95.

Expenses

\$100,000 in Expense is needed to accommodate OSCA's monitoring, training, and technical assistance efforts. There are limited training opportunities for judges and court staff who work in drug courts, and the availability of continuing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PUBLIC ACCESS TO THE COURTS				5400000
POST-ADJUDICATORY DRUG COURT				5406010

interdisciplinary education is a key component of drug court. Continued training and education for the multi-disciplinary drug court team is critical to the effective operation of drug courts. OSCA should continue monitoring program operations and conduct site-visits to the drug courts when appropriate.

Other Data Processing Services(ODPS)

\$100,000 in ODPS is needed to continue the licensing, support, hosting, and maintenance of the statewide Florida Drug Court Case Management System (FDCCMS). This system has already been deployed in the eight expansion counties and is in the process of being expanded to non-expansion adult drug courts in Florida. It would be counterproductive to de-fund the system after the funding and resources that have already been invested into the system.

Funding to continue treatment services in each of the eight expansion counties and to fund the current circuit court OPS positions is included in a separate circuit LBR request.

The Florida Department of Corrections (DOC) should make a separate request to fund the existing 13 FTE probation officers supervising offenders in this program, if needed. The OSCA's budget request anticipates that the DOC request will be approved, or that DOC will be able to maintain their current level of performance in the program through other internal arrangements.

If continuation funding is not provided by the State, the expansion drug court programs in the eight counties will not be able to continue providing services. The offenders that would have been served by these programs will likely end up in Florida's prison system with higher rates of recidivism expected upon release from prison. Courts will struggle to determine what to do with offenders that remain in the program after the grant period has ended.

Note: Projected costs for the FY 2014-2015 have not yet been determined. It should be noted that expanding this program statewide will be considered in determining future funding needs.

Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-2014 Legislative Budget Request Instructions.

Please see companion issue #5406010 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

Budget Request Total: \$297,429 (recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	8,936,516		905,989				1000
TRUST FUNDS	13,476,048						2000
TOTAL POSITIONS.....	176.50						
TOTAL PROG COMP.....	22,412,564		905,989				
TOTAL SALARY RATE.....	8,989,919						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
ADMIN FUNDS - JUDICIAL				22020000
COURT OPERATIONS/ADM FUNDS				22020100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DUE PROC CONTINGENCY FUND				105410
	21.00			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FULL TIME EQUIVALENT (FTE)				
FROM DUE PROCESS CONTINGENCY FUND -				
DEDUCT				1600190
SPECIAL CATEGORIES				100000
DUE PROC CONTINGENCY FUND				105410
	2.00-			
=====				

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Budget Amendment Agency #0002-13, EOG #P0021 was approved in FY 2012-2013 to transfer 2.0 FTE from the Due Process Contingency Fund, in the Court Operations-Administered Funds budget entity to the Court Operations-Circuit Courts budget entity as authorized in the FY 2012-13 General Appropriations Act, Specific Appropriation 3203 and Proviso. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.				
Please see companion issue #1600200, also filed in budget entity 22300100 in program component 1501.00.00.00.				

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
	19.00			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,143,009			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,965,137			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,595,289			2021 1
STATE COURTS REVENUE TF -STATE	14,437,965			2057 1
TOTAL POSITIONS.....	433.00			
TOTAL APPRO.....	34,998,391			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	66,767			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,995,509			1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669			2021 1
TOTAL APPRO.....	3,090,178			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	85,364			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
TOTAL APPRO.....	112,364			
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	51,790			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
GENERAL REVENUE FUND -STATE		726,645					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
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		58,331					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		98,946					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,216					2021 1
TOTAL APPRO.....		101,162					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		171,100					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	433.00						
TOTAL ISSUE.....	39,653,942						
TOTAL SALARY RATE.....	28,143,009						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	21,405-			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,579			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,929			2021 1
STATE COURTS REVENUE TF -STATE	44,590			2057 1
TOTAL APPRO.....	108,098			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,810			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,509			2021 1
STATE COURTS REVENUE TF -STATE	22,692			2057 1
TOTAL APPRO.....	55,011			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,374-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	53-			2021 1
TOTAL APPRO.....	2,427-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF EXPENSES TO LEASE/LEASE				
PURCHASE - DEDUCT				160F070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,355-			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2210-13, EOG #B7081 was approved in FY 2012-2013 to transfer \$3,355 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F080, also filed in budget entity 22100600, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO LEASE/LEASE				
PURCHASE - ADD				160F080
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,355			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2210-13, EOG #B7081 was approved in FY 2012-2013 to transfer \$3,355 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F070, also filed in budget entity 22100600, in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	AMOUNT	AGY REQ N/R FY 2013-14	AMOUNT	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER OF CONTRACTED SERVICES TO EXPENSES - DEDUCT							160F110
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		25,000-					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2205-13, EOG #B7080 was approved in FY 2012-2013 to transfer \$25,000 from the Contracted Services category to the Expenses category within the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align budget with the contractual obligations of the Fourth District Court of Appeal.

Please see companion issue #160F120, also filed in budget entity 22100600, in program component 1501.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO EXPENSES - ADD EXPENSES							160F120 040000
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GENERAL REVENUE FUND -STATE		25,000					1000 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2205-13, EOG #B7080 was approved in FY 2012-2013 to transfer \$25,000 from the Contracted Services category to the Expenses category within the Court Operations - Appellate Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align budget with the contractual obligations of the Fourth District Court of Appeal.

Please see companion issue #160F110, also filed in budget entity 22100600, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NONRECURRING EXPENDITURES				2100000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				2103002
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	51,000-			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401150
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	42,572	42,572		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	15,463	15,463		1000 1
TOTAL: REPLACEMENT EQUIPMENT				2401150
TOTAL ISSUE.....	58,035	58,035		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

(1) The Third District Court of the Appeal (DCA) requests a total of \$48,035 non-recurring funds to purchase new office workstations for the Clerk of Court office staff; \$42,572 in the Operating Capital Outlay (OCO) category and \$5,463 in the Contracted Services category.

The Clerk's office work area was configured and furnished in 1976. Desks and credenzas are in disrepair and no longer comply with today's office equipment needs. Electrical power sources and data lines are provided by sub-standard power poles that are vertically installed in three locations. Electric power is also supplied to several desks with extension cords and power strips located under the desks within the employees reach. This arrangement is a potential fire hazard and safety issue. The design of the requested workstations will integrate power and data lines within the units, thereby alleviating existing issues. A portion of the requested funds will be used to address these electrical issues.

In some cases, employee desks' are adjoined together without any partitions separating them. Employees are forced to talk over one another and may be distracted easily. It is not conducive to a productive and efficient working environment. New modular furniture for the Clerk's office will provide enhanced efficiency and productivity, increased communication, proper computer connectivity, reduced noise levels and, with the appropriate design, maximize available

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401150

office space. Additionally, proper ergonomic design of the workstations will prevent repetitive strain injuries, which over time may result in worker's compensation claims or long-term disability issues.

If this issue is not funded, the court will be unable to improve the productivity and efficiency of the Clerk's office operations or to resolve the existing safety hazards that may result in fire and strain or injuries to the employees.

(2) The Fifth District Court of Appeal requests a total of \$10,000 non-recurring funds in the Contracted Services category for the replacement of one security rolling gate. The court facility is equipped with three rolling security gates that limit access to a secured parking structure utilized by staff and judges. Two smaller gates are located on the court's first level and one large gate is located on the second level. The larger gate is at the end of its service life and must be replaced.

The court facility is less than 100 feet from the Intracoastal Waterway and approximately one mile from the Atlantic Ocean. The second floor gate is exposed to a direct flow of corrosive sea air. As a result, anything made of metal, such as the security gate, springs, mounting plates and other hardware rust more quickly causing failures. Although the gate is currently still operational, procedures have been modified to limit the opening and closing of the gate in an effort to extend its lifespan. These procedural changes are not conducive to most efficient operation of the court. The duty tested life of the gate is approximately 150,000 cycles which has been far exceeded.

If this issue is not funded, there may be a compromise of the security of the facility and obstruction of access to court personnel.

Budget Request Total: \$58,035 (non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	149,050			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,545			2021 1
STATE COURTS REVENUE TF -STATE	113,460			2057 1
TOTAL APPRO.....	275,055			
WORKLOAD				3000000
CENTRAL STAFF WORKLOAD				3000050
SALARY RATE				000000
SALARY RATE.....	131,136			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			1000 1
	168,313			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,036	7,614		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	446			1000 1
TOTAL: CENTRAL STAFF WORKLOAD				3000050
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	188,795	7,614		
TOTAL SALARY RATE.....	131,136			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Second District Court of Appeal (Second DCA) requests \$188,795 in recurring salary and benefits funding for two central staff attorney positions. Since the most recent additional judge arrived 18 years ago, the Second DCA's filings have increased by over 40%. The district's ability to manage such a considerable and significant increase in filings has in the past been due to the availability of central staff attorneys and the effective use of technology.

In recent years, however, the court's ability to process cases came at the expense of time dedicated to a given case. Now, the court is simply falling behind. This is evidenced by the fact that the district's clearance rate (i.e., the number of cases filed compared to the number of cases that were disposed in the same time period) dropped from 98.5% in FY 2010/11 to 88% in FY 2011/12.

The impact of inadequate staffing on the court's ability to perform its mission has already been addressed in the Florida Supreme Court's recent opinion regarding the need for additional judges in the Second DCA. Specifically, the Supreme Court attributed the workload needs in the district with the growth in prison population and post-conviction motions and the fact that there were "fewer central staff attorneys to assist the judges with legal research and related case processing matters due to budget reductions." (In Re: Certification of Need for Additional Judges, December 15, 2011.)

The approved staffing methodology for law clerks is 2.8 FTE staff attorneys per judge, creating a presumed need for an additional 2.0 FTE staff attorneys in the Second DCA. Furthermore, in the opinion cited above, the Florida Supreme Court certified the need for a 15th judge on the Second DCA. Based on the current staffing of 37.0 staff attorneys, adding a 15th judge would create a presumed net need for an additional 5.0 FTE staff attorneys (15 x 2.8= 42).

The necessity for 2.0 FTE additional staff attorneys is further justified by evidence that the Second DCA's filings-to-staff attorney ratio is significantly higher than the statewide average. In January 2012, there were 165.0 FTE staff attorneys in the district court system. Dividing all district court filings (26,412 filings in 2011) by 165 staff attorneys results in a statewide average of 160 filings-per-staff-attorney. The Second DCA's ratio for this same time period was 182 filings-per-attorney.

Florida's district courts of appeal provide litigants with effective and efficient appellate review and help to assure the correct interpretation and application of the law across the state. Legal issues that are timely and efficiently resolved lead to predictability and a stable legal environment. Individuals, families, businesses, the criminal justice system, and the economy rely on due process protections and the right of appeal for both civil and criminal cases.

If this request for adequate staffing is not funded, the Second DCA will be unable to maintain a respectable clearance rate and a growing backlog of cases will result. When there are significant delays in the disposition of cases, there is uncertainty as to rights and remedies. Those businesses and individuals that may be evaluating the possibility of doing business and living in this state would undoubtedly see this as a negative.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-2014 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, 2013 effective date.

Budget Request Total: \$188,795 (\$7,614 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8270 CAREER ATTORNEY							
C2000 001	2.00	131,136		37,177	168,313	0.00	168,313
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							168,313
	2.00	131,136		37,177	168,313		168,313

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
APPELLATE COURT WORKLOAD				3000100
SALARY RATE				000000
SALARY RATE.....	43,680			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	59,461			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,018	3,807		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	223			1000 1
=====				
TOTAL: APPELLATE COURT WORKLOAD				3000100
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	69,702	3,807		
TOTAL SALARY RATE.....	43,680			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Second District Court of Appeal (Second DCA) requests \$69,702 in recurring salary and benefits funding for a second user support position. The position is required because the court currently has only 1.0 FTE technology position for all network and computer support for its Tampa and Lakeland operations.

User support includes: maintain and support two local and wireless networks, 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 Voice over Internet Protocol (VoIP) phone systems; 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 Second DCA is the second largest court in the district court system, with the second highest number of users (96.0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
WORKLOAD							3000000
APPELLATE COURT WORKLOAD							3000100

FTE). User support needs are compounded by the fact that the court operates from two locations (Lakeland and Tampa) that are 32 miles apart, which necessitates the maintenance and support of two network systems. The court's single information technology (IT) administrator must shoulder the duties that are generally performed by two people in the other districts, compounded by the necessity of traveling between the distant court branches to do so. Further, the court goes without IT support when its sole administrator is ill or on vacation.

In addition, the Second DCA is a pilot site for the "eFACTS" project, the appellate court electronic document solution under development by the Office of the State Courts Administrator. The eFACTS solution recently began user acceptance testing, which exponentially increases the need for user support personnel.

If this issue is not funded, the Second DCA will continue to have insufficient staff resources to maintain and support the court's IT infrastructure, functions and systems.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-2014 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, 2013 effective date.

Budget Request Total: \$69,702 (\$3,807 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
4210 USER SUPPORT ANALYST							
C3000 001	1.00	43,680		15,781	59,461	0.00	59,461

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	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 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,461
	1.00	43,680		15,781	59,461		59,461

CERTIFICATION OF ADDITIONAL
 JUDGESHIPS

SALARY RATE							3009310
SALARY RATE.....	288,155						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	374,443					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		43,072	15,228				1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		892					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		418,407		15,228			
TOTAL SALARY RATE.....		288,155					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Certification of Additional Judgeships: This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2013-14. The placeholder is for: 1 Appellate Court Judge, 1 Appellate Court Judicial Assistant, and 2 Law Clerks totaling 4 FTE.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-14 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, 2013 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00, Budget Entity 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Total Budget Request: 4 FTE; \$418,407 (\$15,228 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9809 JUDGE - DISTRICT COURT OF APPEAL							
C8000 001	1.00	150,077		36,878	186,955	0.00	186,955
8230 LAW CLERK							
C8002 001	2.00	100,224		33,211	133,435	0.00	133,435
8140 APPELLATE JUDICIAL ASST - DISTRICT COURT							

	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
C8001 001	1.00	33,353	4,501	16,199	54,053	0.00	54,053
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							374,443
	4.00	283,654	4,501	86,288	374,443		374,443

COMPENSATION ISSUES	4400000
JUDICIAL BRANCH PAY PLAN	4400A10
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND -STATE 714,211 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court requests \$5,507,361 to provide a 3.5 percent competitive salary adjustment for all State Courts System (SCS) employees, effective July 1, 2013. In the event the legislature provides a salary adjustment for state employees for the 2013-14 Fiscal Year, the Court requests any necessary additional funding sufficient to provide all SCS employees with a 3.5 percent competitive salary adjustment.

The lack of salary increases since October 1, 2006, compounded by the elimination of 237 positions, has led to the present critical situation where work load has increased and pay for SCS employees has fallen further and further behind competing employers in state and local government. This is evidenced by salary comparisons, turnover and recruitment problems. The branch is experiencing difficulty in reaching its Long Range Strategic Plan goal of supporting competency

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, competitive pay and opportunities for monetary incentives in recognition of excellent service and performance are motivating factors for continued improvement in support of creating efficiencies for the branch.

Average salaries of SCS employees are nearly ten percent behind competing employers. Some high level positions are being held vacant because, due to the starting salaries, no suitable applicants could be found. Since October 2009, sixteen employees in the Office of the State Courts Administrator (OSCA) alone accepted positions with executive branch agencies. That is nearly 10 percent of the OSCA workforce. The average pay increase realized by these employees is over \$6,800 with five of the employees taking positions with salary increases over \$10,000, not including enhanced benefits. This loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In the trial courts, it additionally has become especially difficult to fill and to retain constitutionally mandated due process positions such as Court Reporters and Court Interpreters at current pay levels. The gap between pay for SCS court reporting and court interpreting employees and those employed by the federal government and counties, as well as those providing services by contract, continues to grow. For example, the base rate of pay for court reporters in the federal court in Miami is \$77,641 while the starting salary of a court reporter in the trial courts is \$47,569. This comparison holds equally true for court interpreters. The starting salary for a court interpreter for the federal court in Miami was \$71,384 in 2009 while the starting salary for a certified court interpreter in the trial courts is \$41,268.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

It should be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

The request for Budget Entity 22100600 is \$714,211. Please see companion issue #4400A10 also filed in Budget Entity 22300200, Program Component 1501.00.00.00, Budget Entity 22010100, Program Component 1501.00.00.00, Budget Entity 22010200, Program Component 1602.00.00.00, Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22350100, Program Component 1601.00.00.00.

Budget Request Total: \$714,211 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							714,211

							714,211
							=====

COURT ACTIVITIES AND SUPPORT							4600000
APPELLATE COURT OPERATIONAL INCREASES							4600600
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,000					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Second District Court of Appeal (Second DCA) requests \$32,000 in recurring Contracted Services funding to address minimum security requirements and day-to-day operating needs for the facility. The court's Contracted Services allocation has historically been inadequate to meet the basic maintenance and repair requirements for operating the Lakeland facility. As a result, items that should be routine preventative maintenance and repair projects are deferred.

The Second DCA was allotted \$164,012 in Contracted Services funding from the FY 2012/13 appropriation. From this allocation, the court's known recurring obligations are as follows:

Security
 One deputy sheriff each location \$ 125,875

Case Maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COURT ACTIVITIES AND SUPPORT						4600000
APPELLATE COURT OPERATIONAL INCREASES						4600600

Shipping/freight to return lower court record	\$	4,500
Copy machine maintenance and print charges		2,500
Courier to transport court records between Lakeland and Tampa each workday		21,000
Facilities and Maintenance		
HVAC performance/maintenance contract		10,250
HVAC software maintenance		1,300
Fire control and alarm monitoring		1,200
Annual inspection for the x-ray machine		1,200
Annual maintenance for security system		3,400
Fire extinguisher maintenance		176
Lawn care (mowing and edging only)		4,800
Pest control for building and lawn		1,644
Total		177,845
Less beginning allocation		(164,012)
Shortfall for recurring obligations	\$	(13,833)

This request for \$32,000 in the Contracted Services category is a conservative estimate based on historical expenditures. In addition to the projected shortfall for recurring obligations of \$13,833, \$18,167 is requested for electrical, plumbing, HVAC, or other structural or mechanical improvements or repairs that may be required in an aging 27,000 square foot building. Clearly, a building over 50 years old can be expected to require ongoing preventative maintenance and unanticipated repairs, most of which are accomplished with funds in the Contracted Services special category.

If this issue is not funded, the court will continue to operate with a reduced security footprint, delay or defer prudent preventative maintenance and repairs, and remain unable to properly maintain or improve this state building.

Budget Request Total: \$ 32,000 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROPERTY MANAGEMENT				7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP EXPENSES				7000210
				040000
GENERAL REVENUE FUND -STATE	87,500			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	177,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	135,500			1000 1
TOTAL: BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				7000210
TOTAL ISSUE.....	400,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The District Courts of Appeal (DCA) request \$400,000 in recurring funding to address operational needs for facilities maintenance and repairs: \$87,500 in Expenses, \$177,000 in Operating Capital Outlay (OCO) and \$135,500 Contracted Services categories.

The DCA are responsible for the operation of four facilities located in Lakeland, Miami, West Palm Beach and Daytona Beach. Progressive aging and operating budget limitations have significantly reduced the ability of the courts to address the operational maintenance and repairs needs of the four facilities. The facilities range in age from 32 to 52 years old. These aging structures require constant maintenance and repairs to keep the courts operational. Presently, there are not sufficient resources appropriated to the appellate courts to address ongoing maintenance/repairs, emergency expenditures, and/or critical failure of building system components.

Funds are regularly needed to address usual but infrequent expenditures above the base budgets allocated to the courts. These expenditures do not occur every year but are vital to operations. Most are cyclical and collectively they represent a significant liability each fiscal year. As the building system components such as HVAC equipment age, their reliability decreases and failures occur. While some maintenance and repairs issues can be planned and factored into the legislative budget request, other issues require emergency action. Other preventative maintenance and other issues associated with maintaining buildings such as pressure washing, roof maintenance, carpet replacement/cleaning,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PROPERTY MANAGEMENT				7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				7000210

interior/exterior painting and asphalt resealing have been deferred due to lack of funding.

This request is intended to address issues with both the interior and exterior of the buildings. Some examples of systems or areas requiring maintenance include but are not limited to security, lighting, plumbing, electrical, HVAC, telecommunications, flooring, roofing, lawn, parking lots and sidewalks. If this issue is not funded, the courts do not have sufficient resources to properly maintain the four facilities. System failures have and may again result in court closures.

Budget Request Total: \$400,000 (recurring)

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	25,540,613	84,684		1000
TRUST FUNDS	16,357,811			2000
TOTAL POSITIONS.....	440.00			
TOTAL PROG COMP.....	41,898,424	84,684		
TOTAL SALARY RATE.....	28,605,980			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,159,314						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	21.00	1,230,572				1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	93,713					1000 1
=====							
SPECIAL CATEGORIES							100000
DOMESTIC VLC OFFND MONITOR							101078
GENERAL REVENUE FUND	-STATE	1,264,720					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	21.00						
TOTAL ISSUE.....	2,589,005						
TOTAL SALARY RATE.....	1,159,314						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	3,746					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,849		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT				
TECHNICAL CORRECTION - DEDUCT				160P110
SPECIAL CATEGORIES				100000
DOMESTIC VLC OFFND MONITOR				101078
GENERAL REVENUE FUND	-STATE	316,000-		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Legislature appropriated funds in Specific Appropriation 3222A for Domestic Violence Offender Monitoring for Fiscal Year 2012-2013. These funds are currently appropriated to program component 1201.00.00.00. These funds should be appropriated to program component 1501.00.00.00. Therefore, this issue realigns the recurring funding in the amount of \$316,000 for FY 2013-2014 associated with the Domestic Violence Offender Monitoring to the correct program component of 1501.00.00.00.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
NONRECURRING EXPENDITURES							2100000
DOMESTIC VIOLENCE GPS INITIATIVE							
PILOT PROGRAM							2103065
SPECIAL CATEGORIES							100000
DOMESTIC VLC OFFND MONITOR							101078
GENERAL REVENUE FUND -STATE		948,720-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,245					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	21.00						
GENERAL REVENUE FUND.....		1,345,125					1000
SALARY RATE.....		1,159,314					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	175,038,936			1000 1
ADMINISTRATIVE TRUST FUND -STATE	67,138			2021 1
STATE COURTS REVENUE TF -STATE	54,760,452			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,688,903			2261 9
TOTAL POSITIONS.....	2,927.00			
TOTAL APPRO.....	235,555,429			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	38,000			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748			2261 9
TOTAL APPRO.....	163,748			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,113,892			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
GRANTS AND DONATIONS TF -STATE	23,750			2339 1
TOTAL APPRO.....	8,252,186			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	804,635			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
FORECLOSE & ECON. RECOVERY							090084
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CIVIL TRAFFIC INF HEAR OFF							100200
GENERAL REVENUE FUND -STATE		1,339,864					1000 1
=====							
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		3,438,240					1000 1
=====							
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,130,834					1000 1
GRANTS AND DONATIONS TF -STATE		51,250					2339 1
TOTAL APPRO.....		2,182,084					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,292,534					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
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	152,423			1000 1
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	3,307,332			1000 1
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	19,915,601			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930			2021 1
TOTAL APPRO.....	21,020,531			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	652,324			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,715			2261 9
TOTAL APPRO.....	685,039			
G/A-DRUG COURTS-ARRA 2009				109907
FEDERAL GRANTS TRUST FUND -RECPNT	10,685,523			2261 9
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,212,158			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		97,902		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,927.00		
TOTAL ISSUE.....		295,507,710		
TOTAL SALARY RATE.....		189,912,459		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		79,652		1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		472,553		1000 1
ADMINISTRATIVE TRUST FUND -STATE		191		2021 1
STATE COURTS REVENUE TF -STATE		147,872		2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		15,391		2261 9
TOTAL APPRO.....		636,007		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	276,546			1000 1
ADMINISTRATIVE TRUST FUND -STATE	112			2021 1
STATE COURTS REVENUE TF -STATE	86,537			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	9,007			2261 9
TOTAL APPRO.....	372,202			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,651-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	785-			2261 9
TOTAL APPRO.....	16,436-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF EXPENSES TO LEASE/LEASE				
PURCHASE - DEDUCT				160F070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,951-			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2210-13, EOG #B7081 was approved in FY 2012-2013 to transfer \$7,951 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F080, also filed in budget entity 22300100, in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER OF EXPENSES TO LEASE/LEASE PURCHASE - ADD							160F080
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	7,951						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2210-13, EOG #B7081 was approved in FY 2012-2013 to transfer \$7,951 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F070, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER OF CONTRACTED SERVICES TO LEASE/LEASE PURCHASE EQUIPMENT - DEDUCT							160F090
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

GENERAL REVENUE FUND -STATE 9,000- 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2208-13, EOG #B7100 was approved in FY 2012-2013 to transfer \$9,000 from the Contracted Services category to the Lease/Lease Purchase category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Contracted Services category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F100, also filed in budget entity 22300100, in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER OF CONTRACTED SERVICES TO LEASE/LEASE PURCHASE OF EQUIPMENT - ADD							160F100
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	9,000						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2208-13, EOG #B7100 was approved in FY 2012-2013 to transfer \$9,000 from the Contracted Services category to the Lease/Lease Purchase category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Contracted Services category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F090, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT							160F150
SPECIAL CATEGORIES							100000
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE	93,330-						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2202-13, EOG #B7006 was approved in FY 2012-13 to transfer \$93,330 from the State Courts Due Process Costs category to the Salaries and Benefits category in the Court Operations - Circuit Court budget entity, within the General Revenue Fund. This transfer is necessary to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #160F160, also filed in budget entity 22300100 in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OF DUE PROCESS TO SALARIES							
AND BENEFITS - ADD							160F160
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		93,330					1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2202-13, EOG #B7006 was approved in FY 2012-13 to transfer \$93,330 from the State Courts Due Process Costs category to the Salaries and Benefits category in the Court Operations - Circuit Court budget entity, within the General Revenue Fund. This transfer is necessary to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #160F150, also filed in budget entity 22300100 in 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 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							93,330

							93,330
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT							
TECHNICAL CORRECTION - ADD							160P100
SPECIAL CATEGORIES							100000
DOMESTIC VLC OFFND MONITOR							101078
GENERAL REVENUE FUND -STATE	316,000						1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Legislature appropriated funds in Specific Appropriation 3222A for Domestic Violence Offender Monitoring for Fiscal Year 2012-2013. These funds are currently appropriated to program component 1201.00.00.00. These funds should be appropriated to program component 1501.00.00.00. Therefore, this issue realigns the recurring funding in the amount of \$316,000 for FY 2013-2014 associated with the Domestic Violence Offender Monitoring to the correct program component of 1501.00.00.00.

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

TRANSFER FULL TIME EQUIVALENT (FTE)
 FROM DUE PROCESS CONTINGENCY FUND -
 ADD
 SALARIES AND BENEFITS

2.00

1600200
 010000

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment Agency #0002-13, EOG #P0021 was approved in FY 2012-2013 to transfer 2.0 FTE from the Due Process Contingency Fund, in the Court Operations-Administered Funds budget entity to the Court Operations-Circuit Courts budget entity as authorized in the FY 2012-13 General Appropriations Act, Specific Appropriation 3203 and Proviso. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #1600190, also filed in budget entity 22020100 and 22300100 in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - ADD							1600200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N4131 001	2.00					0.00	
TOTALS FOR ISSUE BY FUND	2.00						

NONRECURRING EXPENDITURES							2100000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS							2103027
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	517,752-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
NONRECURRING EXPENDITURES							2100000
INCREASE FUNDING FOR THE CHILD							
ADVOCACY CENTERS							2103064
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE	3,200,000-						1000 1
=====							
FUNDING FOR BACKLOG OF FORECLOSURE							
CASES							2103066
LUMP SUM							090000
FORECLOSE & ECON. RECOVERY							090084
GENERAL REVENUE FUND -STATE	4,000,000-						1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,382,730						1000 1
ADMINISTRATIVE TRUST FUND -STATE	560						2021 1
STATE COURTS REVENUE TF -STATE	432,685						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	45,035						2261 9
TOTAL APPRO.....	1,861,010						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DUE PROCESS COST SHARING				3000410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,794,024			1000 1
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	883,624			1000 1
TOTAL: DUE PROCESS COST SHARING				3000410
TOTAL ISSUE.....	2,677,648			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The trial courts are requesting recurring funds in the amount of \$2,677,648 (\$1,794,024 in Salaries and Benefits and \$883,624 in State Courts Due Process Costs) 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 7 years (reduction of \$676,469 in FY 2005-06 and a reduction of \$867,735 in FY 2007-08 to be recouped from the regional counsels). Currently, the regional counsels are not part of the mandated transfer of funds the court receives from the Justice Administrative Commission and s. 29.0195 prohibits the court from billing these offices directly through cost recovery. Therefore, the court is providing services without any resource reimbursement.

The court has been working towards cost containment in court reporting since FY 2004-05. The trial courts have received new judges in the criminal division over the last 7 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

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 \$2,677,648 in funding is needed statewide.

Budget Request Total: \$2,677,648 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,794,024
							1,794,024
							=====

FORECLOSURE AND ECONOMIC RECOVERY							
FUNDING PROPOSAL							3005010
LUMP SUM							090000
FORECLOSE & ECON. RECOVERY							090084
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000				1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2011-12, the Senate Judiciary Committee requested the State Courts System develop and submit a proposal for funding necessary to dispose of the continuing backlog in foreclosure cases. The courts developed and submitted a proposal for the Foreclosure Backlog Reduction Initiative which would require funding over a four-year time period to dispose of backlogged foreclosure cases and prevent incoming cases from becoming backlogged. For FY 2012/13, the Legislature

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
WORKLOAD							3000000
FORECLOSURE AND ECONOMIC RECOVERY							
FUNDING PROPOSAL							3005010

appropriated \$4,000,000 for the initiative.

To estimate the additional resources the courts would need over the next three fiscal years of the initiative, the courts examined the current number of pending foreclosure cases and evaluated the number of cases that could be disposed with base resources. This analysis indicates the courts would need \$4,000,000 in non-recurring funds for FY 2013/14 to ensure the additional resources remain in place to handle backlogged foreclosure cases and to prevent incoming cases from becoming backlogged. It is recommended that funds be appropriated to a lump sum category. The courts would submit a Foreclosure Backlog Reduction Initiative funding proposal via budget amendment to transfer funds from the lump sum category to operating categories with approval of the Legislative Budget Commission. The courts request the lump sum appropriation due to uncertainty regarding the lenders ability to move the cases currently in the system, as well as those cases yet to be filed.

The success of this initiative is contingent upon the assumptions that (1) plaintiffs are ready and able to proceed on cases, and (2) there is no reduction to the State Courts System budget. The success of the initiative is also contingent upon continued funding for the remaining three years of the proposal. Consequently, the courts estimate \$4,000,000 and \$2,000,000 will be required in FY2014/15 and FY2015/16 respectively.

Budget Request Total: \$4,000,000 (non-recurring)

CERTIFICATION OF ADDITIONAL							
JUDGESHIPS							3009310
SALARY RATE							000000
SALARY RATE.....	5,640,281						
	=====	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	79.00					1000 1
		7,364,885					
		=====	=====	=====	=====	=====	
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	346,606	187,783				1000 1
		=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,617			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	79.00			
TOTAL ISSUE.....	7,729,108	187,783		
TOTAL SALARY RATE.....	5,640,281			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Certification of Additional Judgeships: This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2013-14. The placeholder is for: 23 Circuit Court Judges, 23 Circuit Court Judicial Assistants, and 33 Law Clerks totaling 79 FTE. The placeholder issue represents the total number of judgeships requested in FY 2012-13, which was not funded during the 2012 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-14 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, 2013 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00, Budget Entity 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Total Budget Request: 79 FTE; \$7,729,108 (\$187,783 non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL				
JUDGESHIPS				3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
C4000 001	23.00	3,270,094		823,883	4,093,977	0.00	4,093,977
8370 TRIAL COURT LAW CLERK							
C4046 001	33.00	1,575,552		537,952	2,113,504	0.00	2,113,504
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
C4023 001	9.00	287,496	13,509	140,674	441,679	0.00	441,679
C4032 001	9.00	287,496	27,009	142,411	456,916	0.00	456,916
C4041 001	4.00	127,776	14,404	63,603	205,783	0.00	205,783
C4045 001	1.00	31,944	5,001	16,081	53,026	0.00	53,026
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,364,885
	79.00	5,580,358	59,923	1,724,604	7,364,885		7,364,885

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	10,685,523-			2261 9
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,212,158-			2261 9
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				3200010
ACT OF 2009				
TOTAL ISSUE.....	11,897,681-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests to eliminate budget authority in the American Recovery and Reinvestment Act of 2009 appropriation categories for the drug court enhancement grant. This grant is scheduled to end June 30, 2013.

Please see companion issue #3200010, filed in budget entity 22010200, program component 1602.00.00.00.

COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,832,374			1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Supreme Court requests \$5,507,361 to provide a 3.5 percent competitive salary adjustment for all State Courts System (SCS) employees, effective July 1, 2013. In the event the legislature provides a salary adjustment for state employees for the 2013-14 Fiscal Year, the Court requests any necessary additional funding sufficient to provide all SCS employees with a 3.5 percent competitive salary adjustment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

The lack of salary increases since October 1, 2006, compounded by the elimination of 237 positions, has led to the present critical situation where work load has increased and pay for SCS employees has fallen further and further behind competing employers in state and local government. This is evidenced by salary comparisons, turnover and recruitment problems. The branch is experiencing difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, competitive pay and opportunities for monetary incentives in recognition of excellent service and performance are motivating factors for continued improvement in support of creating efficiencies for the branch.

Average salaries of SCS employees are nearly ten percent behind competing employers. Some high level positions are being held vacant because, due to the starting salaries, no suitable applicants could be found. Since October 2009, sixteen employees in the Office of the State Courts Administrator (OSCA) alone accepted positions with executive branch agencies. That is nearly 10 percent of the OSCA workforce. The average pay increase realized by these employees is over \$6,800 with five of the employees taking positions with salary increases over \$10,000, not including enhanced benefits. This loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In the trial courts, it additionally has become especially difficult to fill and to retain constitutionally mandated due process positions such as Court Reporters and Court Interpreters at current pay levels. The gap between pay for SCS court reporting and court interpreting employees and those employed by the federal government and counties, as well as those providing services by contract, continues to grow. For example, the base rate of pay for court reporters in the federal court in Miami is \$77,641 while the starting salary of a court reporter in the trial courts is \$47,569. This comparison holds equally true for court interpreters. The starting salary for a court interpreter for the federal court in Miami was \$71,384 in 2009 while the starting salary for a certified court interpreter in the trial courts is \$41,268.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

It should be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

The request for Budget Entity 22300100 is \$3,832,374. Please see companion issue #4400A10 also filed in Budget Entity 22300200, Program Component 1501.00.00.00, Budget Entity 22010100, Program Component 1501.00.00.00, Budget Entity 22010200, Program Component 1602.00.00.00, Budget Entity 22100600, Program Component 1501.00.00.00 and Budget Entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

22350100, Program Component 1601.00.00.00.

Budget Request Total: \$3,832,374 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,832,374
							3,832,374
							=====

COURT SUPPORT AND RELATED PROGRAMS							5000000
TRUST FUND BUDGET AUTHORITY -							
GRANTS AND DONATIONS TRUST FUND EXPENSES							5003080
							040000
GRANTS AND DONATIONS TF -STATE		23,750-					2339 1
		=====					
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
GRANTS AND DONATIONS TF -STATE		51,250-					2339 1
		=====					
TOTAL: TRUST FUND BUDGET AUTHORITY -							5003080
GRANTS AND DONATIONS TRUST FUND							
TOTAL ISSUE.....		75,000-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COURT SUPPORT AND RELATED PROGRAMS				5000000
TRUST FUND BUDGET AUTHORITY -				
GRANTS AND DONATIONS TRUST FUND				5003080

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to reduce trust fund authority to the Grants and Donations Trust Fund in the amount of \$75,000 within the Court Operations - Circuit Courts budget entity. This request is necessary to reduce excess budget authority.

CIVIL/CRIMINAL CONFLICT CASE COSTS
 SPECIAL CATEGORIES
 ST COURTS DUE PROCESS COST

5210000
 100000
 105420

GENERAL REVENUE FUND -STATE 4,404,984

1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2011 and 2012 sessions, the Legislature raised concerns that the expenditures for criminal conflict cases paid in excess of the statutory flat fee have increased significantly over the last three years. Detailed analysis of payment information from the Justice Administrative Commission (JAC) reveals the majority of the payments over the flat fee (68% in FY 2011/12) were attributable to payments for capital and RICO (Racketeer Influenced and Corrupt Organizations Act) cases that span multiple years and have come due more recently. It was determined these cases are so complex and the current statutory flat fees are so low that costs for those case types cannot be contained any lower.

The 2012/13 General Appropriations Act includes a special category appropriation in the JAC budget of \$3,000,000 for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee. The courts did not receive any funding to cover these costs. Proviso language for the appropriation specifies that if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds as necessary appropriated to the state courts system in the General Appropriations Act.

In order to limit costs as much as possible, control measures were put in place by the courts. With these measures in place, it is estimated that expenditures for criminal conflict cases paid in excess of the statutory flat fee may stabilize in FY 2012/13 at approximately \$7,404,984. Because this is an unfunded mandate beginning on July 1, 2012, the courts will require an additional \$4,404,984 in FY 2013/14 to pay for criminal conflict cases paid in excess of the statutory flat fee.

Budget Request Total: \$4,404,984 (recurring)

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2013-14	FY 2013-14	FY 2013-14	
	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
DUE PROCESS COSTS					5300000
COURT REPORTING ELEMENT					5302000
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	556,986	271,050		1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	3,640,617	1,299,546		1000 1
=====					
SPECIAL CATEGORIES					100000
ST COURTS DUE PROCESS COST					105420
GENERAL REVENUE FUND	-STATE	303,238			1000 1
=====					
TOTAL: COURT REPORTING ELEMENT					5302000
TOTAL ISSUE.....		4,500,841	1,570,596		
=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Court reporting ensures due process by creating and preserving a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed. For cases involving fundamental rights, due process requires that court reporting services be provided at public expense (state funded). In FY 2010-11, there were approximately 1.3 million trial court filings with associated proceedings that were required to be recorded at public expense. These filings include circuit criminal, county criminal, domestic violence and repeat violence injunctions, waiver of parental notice of abortion proceedings, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights proceedings. In FY 2010-11, 571,147 proceeding hours were recorded, 75% or 426,297 hours of which were recorded using digital court reporting technology.

For FY 2013-14, the trial courts anticipate expanding existing court facilities through the addition of 18 new courtrooms and 14 new hearing rooms. To outfit these new courtrooms with digital recording technology, the trial courts are requesting \$364,960 in non-recurring Operating Capital Outlay (OCO) and \$156,900 in non-recurring Expense funding. If this request is approved, it is estimated \$56,034 in Contractual Services funding will be needed beginning in FY 2014-15 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 \$3,978,981 (\$2,341,071 in recurring OCO, \$285,936 in recurring Expense, \$934,586 in non-recurring OCO and \$114,150 in non-recurring Expense); and \$303,238 in recurring Maintenance Contractual Services funding.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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

These requests are based on the Trial Court Budget Commission's polices related to the purchase of court reporting technology, including standard allowable costs, refresh 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 hindered as coverage limitations and equipment failures could cause unnecessary delays in court proceedings.

Budget Request Total: \$4,500,841 (\$2,930,245 recurring; \$1,570,596 non-recurring)

PUBLIC ACCESS TO THE COURTS							5400000
POST-ADJUDICATORY DRUG COURT							5406010
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	540,835						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	5,000,000						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	3,122						1000 1
TOTAL: POST-ADJUDICATORY DRUG COURT							5406010
TOTAL ISSUE.....	5,543,957						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
POST-ADJUDICATORY DRUG COURT				5406010

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The trial courts requests \$5,543,957 in recurring funding to continue case management and treatment services for the adult post-adjudicatory drug court expansion program.

Background Information

In 2009, The Florida Legislature appropriated Edward Byrne Memorial Justice Assistance Grant (JAG) Program funds to expand adult post-adjudicatory drug courts in an effort to save the State of Florida money by diverting offenders from prison. As required by the Legislature, the Office of the State Courts Administrator (OSCA) worked together with the Florida Association of Drug Court Professionals (FADCP) through input from the trial courts and various drug court stakeholders, to develop a plan for implementing the program. The plan included targeting the top nine counties that send the most offenders to prison within the targeted offender population required by state law. The program includes \$18,633,223 in funding for treatment services, drug testing, case management, probation supervision, data system development and maintenance, and OSCA program monitoring and administration.

This project began serving offenders in nine counties (Broward, Duval, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia) with a goal of diverting 4,000 offenders from prison into drug court and successfully graduating 2,000 of these offenders. The nine expansion drug courts became operational in early 2010. Duval County dropped out of the program in June 2010 leaving eight counties currently in operation with a new goal of serving up to 2164 offenders and yielding 1,082 successful graduates. Grant funding expires on June 30, 2013 and the eight programs are interested in continuing operations; therefore, planning for continuation funding must now be considered for FY 2013-2014.

Program Statistics and Benefits

As of August 27, 2012, there have been 1,865 offenders admitted into the expansion drug courts. There have been 445 successful completions, 453 unsuccessful completions, and 72 administrative terminations from the program. 925 offenders are still participating in the eight drug courts. Seventy-three percent (73%) of admissions are currently being retained in the program. While the retention rate does not specifically correlate to successful completions, the program is on track to successfully graduate more than the national average of 50% of total admissions. Drug court takes 12-18 months to complete; therefore, successful completions are increasing as the program continues. Through July 31, 2012, approximately \$11 million in federal grant funds have been spent on the program. Based on current total program expenditures and the total number of participant days in the program, daily program costs are approximately \$20 per person per day. By comparison, the Florida Department of Corrections reports that prison costs \$53.34 per person per day. Multiplying these average costs by the total number of participant days shows that this program has already resulted in nearly \$18 million in costs avoided for the State of Florida by diverting nonviolent offenders from prison.

Drug Court Expansion Costs vs. State Prison by State Fiscal Year

	FY 2009-2010	FY 2010-2011	FY 2011-2012
Offender Days in Expansion	22,807	213,919	304,586

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PUBLIC ACCESS TO THE COURTS				5400000
POST-ADJUDICATORY DRUG COURT				5406010

Drug Court

Reported and Approved Expansion Drug Court Program Expenditures	\$772,741	\$4,547,443	\$5,667,207*
DOC State Prison Cost if not Diverted into Drug Court at Current Rate of \$53.34/Day	\$1,216,525	\$11,410,439	\$16,246,617
Cost Savings	\$443,784	\$6,862,996	\$10,579,410

Total three year costs savings = \$17,886,190

*The expenditures for FY 2011-2012 include Broward and Orange County expenses that have recently been reported but not yet approved by the OSCA and June 2012 expenses that have been reported by all counties except Hillsborough and Marion but not yet approved by the OSCA.

In addition to the cost benefits from the adult post-adjudicatory drug courts to the State of Florida, the court system also benefits by a reduction in crime and recidivism which translates to fewer people returning to the court system through a revolving door. With extensive research demonstrating that drug courts have significantly lower rates of recidivism in comparison to those placed on probation or sentenced to prison, the cost savings are expected to be greater to the state over time. For example, in February 2005, the U.S. Government Accountability Office (GAO) issued its third comprehensive report on the effects of adult drug courts. The report confirmed that drug courts significantly reduce crime, provide better treatment outcomes, and produce better cost benefits than other criminal justice strategies. Additional drug court research has shown the following:

- 1) Five independent meta-analyses, the most rigorous and conservative type of scientific analysis, have concluded that adult drug courts significantly reduce crime by 8-26%. Well-administered drug courts were found to reduce crime rates as much as 35%.
- 2) Findings from the 2003 National Institute of Justice study of 2,000 graduates from 100 Drug Courts across the country, including 10 programs from Florida, reveal a 16.4% recidivism rate after one year compared to 43.5% of those cases handled in a traditional method. The recidivism rate increased to 27.5% after two years compared to 58.6% of cases handled traditionally.
- 3) According to a March 2009 report released by the Florida Office of Program Policy Analysis and Government Accountability (OPPAGA) entitled State's Drug Courts Could Expand to Target Prison-Bound Adult Offenders, offenders who successfully complete post-adjudicatory drug courts in Florida are 80% less likely to go to prison than the matched

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
POST-ADJUDICATORY DRUG COURT				5406010

comparison group over the three-year follow up period studied.

Reductions in crime and recidivism translate into a decreased workload throughout the court and criminal justice system. Individuals, families and communities are safer and healthier.

Funding Request:

Other Personnel Services (OPS)

The current circuit OPS positions (3.0 Drug Court Managers and 11.0 Court Program Specialist IIs) need to be maintained. Three OPS Drug Court Manager and 11 OPS Court Program Specialist II positions in the eight judicial circuits are responsible for providing case management, including case monitoring, tracking, coordination, service referral, and comprehensive client-level data collection and reporting for monitoring and evaluation purposes. The three drug court managers are paid at \$21.78 per hour and the 11 court program specialist IIs are paid at \$17.36 per hour. Including mandatory Medicare costs, the total cost for the 14 positions for FY 2013-14 will be \$540,835.

Special Category Contracted Services

The availability of treatment services is integral to the functioning of a drug court. While treatment is not a core function of the courts, it is an essential component of drug courts; therefore the availability of treatment services must be guaranteed to continue operations. Contractual costs for substance abuse treatment, drug testing, and ancillary services are needed. Based on projected costs for FY 2012-2013, the final year of the grant, and the rate of admissions, terminations, and the average number of people receiving services on a daily basis, it is estimated that \$5,000,000 will be needed for FY 2013-14 to continue these services as currently being provided. Specific allocations by county will be finalized over the next 3-6 months once actual final year costs are more realized.

Funding to continue the statewide Florida Drug Court Case Management System (FDCCMS) and to continue the two existing OSCA OPS Senior Court Analysts II positions responsible for providing oversight and monitoring of this program, including management of the FDCCMS, is included in a separate OSCA Legislative Budget Request.

The Florida Department of Corrections (DOC) should make a separate request to fund the existing 13 FTE probation officers supervising offenders in this program, if needed. The OSCA's budget request anticipates that the DOC request will be approved, or that DOC will be able to maintain their current level of performance in the program through other internal arrangements.

If continuation funding is not provided by the State, the expansion drug court programs in the eight counties will not be able to continue providing services. The offenders that would have been served by these programs will likely end up in Florida's prison system with higher rates of recidivism expected upon release from prison. Courts will struggle to determine what to do with offenders that remain in the program after the grant period has ended.

Note: Projected costs for the FY 2014-2015 have not yet been determined. It should be noted that expanding this program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PUBLIC ACCESS TO THE COURTS				5400000
POST-ADJUDICATORY DRUG COURT				5406010

statewide will be considered in determining future funding needs

Please see companion issue #5406010 also filed in Budget Entity 22010200, Program Component 1502.00.00.00.

Budget Request Total: \$5,543,957 (recurring)

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	249,123,589	5,758,379		1000
TRUST FUNDS	62,631,035			2000
TOTAL POSITIONS.....	3,008.00			
TOTAL PROG COMP.....	311,754,624	5,758,379		
TOTAL SALARY RATE.....	195,552,740			
=====				
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	250,468,714	5,758,379		1000
TRUST FUNDS	62,631,035			2000
TOTAL POSITIONS.....	3,029.00			
TOTAL BUREAU.....	313,099,749	5,758,379		
TOTAL SALARY RATE.....	196,712,054			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
SALARY RATE							000000
SALARY RATE.....	54,968,832						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	64,050,273						1000 1
STATE COURTS REVENUE TF -STATE	6,196,348						2057 1
TOTAL POSITIONS.....	644.00						
TOTAL APPRO.....	70,246,621						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,197,614						1000 1
=====							
SPECIAL CATEGORIES							100000
ADD COMPENSATION CO JUDGES							100035
GENERAL REVENUE FUND -STATE	75,000						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	204,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	100,336						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	19,550						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	144,070			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	644.00			
TOTAL ISSUE.....	73,987,191			
TOTAL SALARY RATE.....	54,968,832			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	1,320-			1000 1
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	158,070			1000 1
STATE COURTS REVENUE TF -STATE	15,290			2057 1
TOTAL APPRO.....	173,360			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	83,901			1000 1
STATE COURTS REVENUE TF -STATE	8,116			2057 1
TOTAL APPRO.....	92,017			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040

GENERAL REVENUE FUND -STATE 3,457- 1000 1

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF EXPENSES TO LEASE/LEASE
 PURCHASE - DEDUCT 160F070
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 73,702- 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2206-13, EOG #B7035 was approved in FY 2012-2013 to transfer \$73,702 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F080, also filed in budget entity 22300200, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO LEASE/LEASE
 PURCHASE - ADD 160F080
 SPECIAL CATEGORIES 100000
 LEASE/PURCHASE/EQUIPMENT 105281

GENERAL REVENUE FUND -STATE 73,702 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2206-13, EOG #B7035 was approved in FY 2012-2013 to transfer \$73,702 from the Expenses category to the Lease/Lease Purchase category within the Court Operations - County Courts budget entity, within the General

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF EXPENSES TO LEASE/LEASE				
PURCHASE - ADD				160F080

Revenue Fund. This transfer is necessary to properly align appropriations from the Expense category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

Please see companion issue #160F070, also filed in budget entity 22300200, in program component 1501.00.00.00.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	419,505			1000 1
STATE COURTS REVENUE TF -STATE	40,580			2057 1
TOTAL APPRO.....	460,085			
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	8,099,184			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	96.00			1000 1
GENERAL REVENUE FUND -STATE	10,524,357			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	481,532	228,192		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,408			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....	11,027,297	228,192		
TOTAL SALARY RATE.....	8,099,184			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Certification of Additional Judgeships: This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2013-14. The placeholder is for: 48 County Court Judges and 48 County Court Judicial Assistants totaling 96 FTE. The placeholder issue represents the total number of judgeships requested in FY 2012-13, which was not funded during the 2012 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2013-14 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, 2013 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00, Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Total Budget Request: 96 FTE; \$11,027,297 (\$228,192 non-recurring)

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
9814 COUNTY JUDGE							
C6000 001	48.00	6,445,440		1,668,685	8,114,125	0.00	8,114,125
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C6048 001	4.00	122,408	6,004	61,832	190,244	0.00	190,244
C6052 001	15.00	459,030	45,015	234,761	738,806	0.00	738,806
C6067 001	8.00	244,816	28,808	125,824	399,448	0.00	399,448
C6075 001	21.00	642,642	105,021	334,071	1,081,734	0.00	1,081,734
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							10,524,357
	96.00	7,914,336	184,848	2,425,173	10,524,357		10,524,357

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	426,188		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court requests \$5,507,361 to provide a 3.5 percent competitive salary adjustment for all State Courts System (SCS) employees, effective July 1, 2013. In the event the legislature provides a salary adjustment for state employees for the 2013-14 Fiscal Year, the Court requests any necessary additional funding sufficient to provide all SCS employees with a 3.5 percent competitive salary adjustment.

The lack of salary increases since October 1, 2006, compounded by the elimination of 237 positions, has led to the present critical situation where work load has increased and pay for SCS employees has fallen further and further behind competing employers in state and local government. This is evidenced by salary comparisons, turnover and recruitment problems. The branch is experiencing difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, competitive pay and opportunities for monetary incentives in recognition of excellent service and performance are motivating factors for continued improvement in support of creating efficiencies for the branch.

Average salaries of SCS employees are nearly ten percent behind competing employers. Some high level positions are being held vacant because, due to the starting salaries, no suitable applicants could be found. Since October 2009, sixteen employees in the Office of the State Courts Administrator (OSCA) alone accepted positions with executive branch agencies. That is nearly 10 percent of the OSCA workforce. The average pay increase realized by these employees is over \$6,800 with five of the employees taking positions with salary increases over \$10,000, not including enhanced benefits. This loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

In the trial courts, it additionally has become especially difficult to fill and to retain constitutionally mandated due process positions such as Court Reporters and Court Interpreters at current pay levels. The gap between pay for SCS court reporting and court interpreting employees and those employed by the federal government and counties, as well as those providing services by contract, continues to grow. For example, the base rate of pay for court reporters in the federal court in Miami is \$77,641 while the starting salary of a court reporter in the trial courts is \$47,569. This comparison holds equally true for court interpreters. The starting salary for a court interpreter for the federal court in Miami was \$71,384 in 2009 while the starting salary for a certified court interpreter in the trial courts is \$41,268.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	306,608			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	5.00	379,422	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	148,338		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
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL_QUAL_COMM_OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		903,048		
TOTAL SALARY RATE.....	306,608			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		94-		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,605		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		667		1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		27-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL_QUAL_COMM_OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
GENERAL REVENUE FUND -STATE	3,335			1000 1
=====				
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,087			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Supreme Court requests \$5,507,361 to provide a 3.5 percent competitive salary adjustment for all State Courts System (SCS) employees, effective July 1, 2013. In the event the legislature provides a salary adjustment for state employees for the 2013-14 Fiscal Year, the Court requests any necessary additional funding sufficient to provide all SCS employees with a 3.5 percent competitive salary adjustment.

The lack of salary increases since October 1, 2006, compounded by the elimination of 237 positions, has led to the present critical situation where work load has increased and pay for SCS employees has fallen further and further behind competing employers in state and local government. This is evidenced by salary comparisons, turnover and recruitment problems. The branch is experiencing difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, competitive pay and opportunities for monetary incentives in recognition of excellent service and performance are motivating factors for continued improvement in support of creating efficiencies for the branch.

Average salaries of SCS employees are nearly ten percent behind competing employers. Some high level positions are being held vacant because, due to the starting salaries, no suitable applicants could be found. Since October 2009, sixteen employees in the Office of the State Courts Administrator (OSCA) alone accepted positions with executive branch agencies. That is nearly 10 percent of the OSCA workforce. The average pay increase realized by these employees is over \$6,800 with five of the employees taking positions with salary increases over \$10,000, not including enhanced benefits. This loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL BRANCH PAY PLAN				4400A10

development of efficiencies in the work of the State Courts System.

In the trial courts, it additionally has become especially difficult to fill and to retain constitutionally mandated due process positions such as Court Reporters and Court Interpreters at current pay levels. The gap between pay for SCS court reporting and court interpreting employees and those employed by the federal government and counties, as well as those providing services by contract, continues to grow. For example, the base rate of pay for court reporters in the federal court in Miami is \$77,641 while the starting salary of a court reporter in the trial courts is \$47,569. This comparison holds equally true for court interpreters. The starting salary for a court interpreter for the federal court in Miami was \$71,384 in 2009 while the starting salary for a certified court interpreter in the trial courts is \$41,268.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

It should be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in legislative pay adjustments as may be provided to employees in the branch or in state government generally.

The request for Budget Entity 22350100 is \$11,087. Please see companion issue #4400A10 also filed in Budget Entity 22300200, Program Component 1501.00.00.00, Budget Entity 22010100, Program Component 1501.00.00.00, Budget Entity 22010200, Program Component 1602.00.00.00, Budget Entity 22100600, Program Component 1501.00.00.00 and Budget Entity 22300100, Program Component 1501.00.00.00.

Budget Request Total: \$11,087 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							11,087

							11,087
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	5.00			
SALARY RATE.....		919,621		1000
		306,608		
	=====	=====	=====	