

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	5,848,635	5,848,635				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,954,816	2,954,816				1000 1
STATE COURTS REVENUE TF -STATE	4,350,177	4,350,177				2057 1
TOTAL POSITIONS.....	97.00	97.00				
TOTAL APPRO.....	7,304,993	7,304,993				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	90,059	90,059				1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	681,252	681,252				1000 1
=====						
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	19,371	19,371				1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	332,179	332,179				1000 1
=====						
DISCRET FDS-CHIEF JUSTICE						100966
GENERAL REVENUE FUND -STATE	15,000	15,000				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
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	65,562				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	8,044	8,044				1000 1
SUPREME COURT LAW LIBRARY						103731
GENERAL REVENUE FUND -STATE	248,018	248,018				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	44,068	44,068				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	23,356	23,356				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL ISSUE.....	8,831,902	8,831,902				
TOTAL SALARY RATE.....	5,848,635	5,848,635				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	23,143	23,143				1000 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10,229	10,229				1000 1
STATE COURTS REVENUE TF -STATE	15,059	15,059				2057 1
TOTAL APPRO.....	25,288	25,288				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,381	4,381				1000 1
STATE COURTS REVENUE TF -STATE	6,449	6,449				2057 1
TOTAL APPRO.....	10,830	10,830				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	560-	560-				1000 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO LEASE/LEASE						
PURCHASE - DEDUCT						160F070
EXPENSES						040000
GENERAL REVENUE FUND -STATE	2,400-	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	2,400				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO LEASE/LEASE						
PURCHASE - ADD						160F080

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.						

TRANSFER APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - ADD						160F140
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	51,740	51,740				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	37,900	37,900				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	360	360				1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN						160F140
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - ADD						
TOTAL ISSUE.....	90,000	90,000				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

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.

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

GENERAL REVENUE FUND -STATE 7,500- 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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 - ADD						2000020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	7,500	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.

EQUIPMENT NEEDS						2400000
COURTROOM CAMERA REPLACEMENT						2403180
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	30,000	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1501.00.00.00</u>
EQUIPMENT NEEDS						2400000
COURTROOM CAMERA REPLACEMENT						2403180

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION						26A1830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	21,905	21,905				1000 1
STATE COURTS REVENUE TF -STATE	32,245	32,245				2057 1
TOTAL APPRO.....	54,150	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	52,000				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	223	223				1000 1
TOTAL: FLORIDA APPELLATE COURTS TECHNOLOGY						36313C0
SOLUTION (EFACTS) TECHNICAL SUPPORT						
TOTAL ISSUE.....	52,223	52,223				

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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

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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
COURT OPER/SUPREME COURT					22010100
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
FLORIDA APPELLATE COURTS TECHNOLOGY					
SOLUTION (EFACTS) TECHNICAL SUPPORT					36313C0

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	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
SUPREME COURT AND DISTRICT COURTS										
OF APPEAL LAW LIBRARIES										4100000
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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	183,196	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						183,196
						183,196
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
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
A14 - AGY AMD REQ 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	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
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	109,155				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	164,297	3.00	164,297		1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		29,646		29,646	11,979	1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		5,736		5,736		1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		669		669		1000 1
TOTAL: SUPREME COURT - MEET						6800600
ACCEPTABLE SECURITY						
STANDARDS						
TOTAL POSITIONS.....	3.00		3.00			
TOTAL ISSUE.....		200,348		200,348	11,979	
TOTAL SALARY RATE.....	109,155	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
COURT OPER/SUPREME COURT										22010100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
APPELLATE COURT SECURITY										6800000
SUPREME COURT - MEET										
ACCEPTABLE SECURITY										
STANDARDS										6800600

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 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
A12 - AGY FIN REQ 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						
3.00	109,155	55,142	164,297			164,297

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
COURT OPER/SUPREME COURT					22010100
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
APPELLATE COURT SECURITY					6800000
SUPREME COURT - MEET					
ACCEPTABLE SECURITY					
STANDARDS					6800600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FAC REPAIRS, RENOV/IMPROV						080037
GENERAL REVENUE FUND	-STATE	3,720,880	3,720,880	3,720,880		1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FAC REPAIRS, RENOV/IMPROV IT COMPONENT? NO
 The Supreme Court is requesting \$3,720,880 in non-recurring funding to complete major repairs needed at the Supreme Court Building. The Supreme Court Building has been in continued usage since 1948 and is a historical landmark of our state. Since 2004, we have received fixed capital outlay appropriations that have greatly reduced our deferred maintenance

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
COURT OPER/SUPREME COURT					22010100
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

backlog and greatly increased security of the facility, but we need to complete the backlog and protect the investment already made to the building. \$1,000,000 in FY 2012-13 was appropriated to begin this Major Maintenance Repair project.

Roof Replacement:

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

Replacement of all original roof components:	\$1,694,650
Replacement of lightning protection:	\$32,000

Building Sealant:

The original 1948 building exterior finishes have been deteriorating due to high humidity and age, and is causing the building's waterproofing coating to come off and collect water. The building finishes need to be removed down to the original concrete, resealed, and the waterproofing system reapplied. In FY 2005-2006 the court received approximately \$500,000 to waterproof the building. The project was under the Department of Management Services supervision. The appointed architect and contract manager had previously waterproofed the building in years past and recommended modifying this project to only replace expansion joint seals and wash and paint the building. Problems began to develop with the original substrates of the original waterproofing. This caused much of the new work to peel-off and created additional repairs for the project and its funding. Consultants were hired and the architect developed new repair recommendations to deal with the problem areas. Because the project's scope was already designed and the contract manager had awarded the project, there was no way to secure a change order to continue waterproofing replacement due to a lack of additional funds. Because waterproofing was not replaced for the entire facility at that time [due to new repairs during the project], over time, the building's waterproofing has continued to deteriorate causing it to fail and allow water to enter the building. The construction cost for the building sealant includes:

Waterproof exterior walls of building:	\$800,000
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ADA Upgrades:

The Supreme Court Building needs additional Americans with Disabilities Act (ADA) upgrades to better serve the public and employees. ADA compliant access to the Justice Bench area of the courtroom can be met by construction of a ramp at the rear entrance of the courtroom. The main courtroom entrance would become ADA complaint with the installation of an automatic door opener. Also sought is installation/replacement of handrails to ADA standards at all emergency exits and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

rear parking lot areas.

Building ADA upgrades: \$75,000

Total construction cost:		\$2,601,650
DMS Fees:	3%	\$78,050
Architects Fees:	10%	\$260,165
Design Phas Fee:	1.2%	\$31,220
Construction Phase Fee:	8%	\$208,132
General Conditions/Overhead and Profit	8.8%	\$228,945
Permits:	2.02%	\$52,553
Contingency:	10%	\$260,165

Budget Request Total: \$3,720,880 (non-recurring)

SITE HARDENING 080052

GENERAL REVENUE FUND -STATE 1,143,349 1,143,349 1,143,349 1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SITE HARDENING IT COMPONENT? NO

The Supreme Court is requesting \$1,143,349 in non-recurring funds to finish the perimeter security hardening of the Florida Supreme Court Building. In March, 2008, the Supreme Court voluntarily reverted \$1,400,000 in non-recurring General Revenue funds for site hardening from the FY 2006-2007 appropriation. These funds were reverted in Section 10, House Bill 7009 to assist in mitigating the critical General Revenue deficit being experienced by the State during FY 2007-2008.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

Construction costs include:

Installation of bollards in targeted locations: \$749,000

Total construction cost:		\$749,000
DMS Fees:	2.65%	\$19,849
Architects Fees:	10%	\$74,900
Design Phase Fees:	2%	\$14,980
Construction Phase Fees:	13%	\$97,370
General Conditions/Overhead and Profit:	10%	\$74,900
Permits:	5%	\$37,450
Contingency:	10%	\$74,900

Budget Request Total: \$1,143,349 (non-recurring)

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	4,864,229	4,864,229	4,864,229			
	=====	=====	=====	=====	=====	
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	9,996,891	9,996,891	4,906,208			1000
TRUST FUNDS	4,403,930	4,403,930				2000
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	100.00	100.00				
TOTAL PROG COMP.....	14,400,821	14,400,821	4,906,208			
TOTAL SALARY RATE.....	5,957,790	5,957,790				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	681,628	681,628				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,313,204	1,313,204				1000 1
ADMINISTRATIVE TRUST FUND -STATE	134,676	134,676				2021 1
-RECPNT	150,000	150,000				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	284,676	284,676				2021
COURT EDUCATION TRUST FUND-STATE	1,859,606	1,859,606				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	381,307	381,307				2261 3
-RECPNT	128,897	128,897				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	510,204	510,204				2261
GRANTS AND DONATIONS TF -STATE	142,355	142,355				2339 1
TOTAL APPRO.....	4,110,045	4,110,045				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	494,329	494,329				1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	50,000	50,000				2021 9
COURT EDUCATION TRUST FUND-STATE	10,000	10,000				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	111,376	111,376				2261 3
TOTAL APPRO.....	665,705	665,705				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
GENERAL REVENUE FUND -STATE	479,290	479,290				1000 1
ADMINISTRATIVE TRUST FUND -STATE	51,000	51,000				2021 1
-RECPNT	100,000	100,000				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	151,000	151,000				2021
COURT EDUCATION TRUST FUND-STATE	158,448	158,448				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	296,984	296,984				2261 3
-RECPNT	103,211	103,211				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	400,195	400,195				2261
GRANTS AND DONATIONS TF -STATE	102,000	102,000				2339 1
TOTAL APPRO.....	1,290,933	1,290,933				
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND -STATE	589,570	589,570				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	41,144	41,144				1000 1
COMPUTER SUBCRIP. SERVICES						103734
GENERAL REVENUE FUND -STATE	181,450	181,450				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	23,943	23,943				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	33,265	33,265				1000 1
ADMINISTRATIVE TRUST FUND -STATE	220	220				2021 1
COURT EDUCATION TRUST FUND-STATE	4,116	4,116				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,205	4,205				2261 3
TOTAL APPRO.....	41,806	41,806				
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	874,304	874,304				2261 9
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	1,349,617	1,349,617				1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	150,000	150,000				2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	80,000	80,000				2261 9
TOTAL APPRO.....	1,579,617	1,579,617				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	174.50	174.50				
TOTAL ISSUE.....	21,455,541	21,455,541				
TOTAL SALARY RATE.....	8,879,510	8,879,510				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	2,135-	2,135-				1000 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6,043	6,043				1000 1
ADMINISTRATIVE TRUST FUND -STATE	360	360				2021 1
-RECPNT	408	408				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	768	768				2021
STATE COURTS REVENUE TF -STATE	15,259	15,259				2057 1
COURT EDUCATION TRUST FUND-STATE	2,786	2,786				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,867	2,867				2261 3
TOTAL APPRO.....	27,723	27,723				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,421	4,421				1000 1
ADMINISTRATIVE TRUST FUND -STATE	263	263				2021 1
-RECPNT	299	299				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	562	562				2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	11,162	11,162				2057 1
COURT EDUCATION TRUST FUND-STATE	2,038	2,038				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,097	2,097				2261 3
TOTAL APPRO.....	20,280	20,280				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	798-	798-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	5-	5-				2021 1
COURT EDUCATION TRUST FUND-STATE	99-	99-				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	101-	101-				2261 3
TOTAL APPRO.....	1,003-	1,003-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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 APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - DEDUCT						160F130
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	51,740-	51,740-				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	37,900-	37,900-				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	360-	360-				1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN						160F130
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	90,000-	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 #160F140, also filed in budget entity 22010100, in program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
APPROPRIATION CATEGORY TRANSFER -						
EXPENSE						1600320
EXPENSES						040000
COURT EDUCATION TRUST FUND-STATE	7,500-	7,500-				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500-	2,500-				2261 3
TOTAL APPRO.....	10,000-	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.

APPROPRIATION CATEGORY TRANSFER -						
LEASE/LEASE PURCHASE OF EQUIPMENT -						
ADD						1600800
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
COURT EDUCATION TRUST FUND-STATE	7,500	7,500				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500	2,500				2261 3
TOTAL APPRO.....	10,000	10,000				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
APPROPRIATION CATEGORY TRANSFER -						
LEASE/LEASE PURCHASE OF EQUIPMENT -						
ADD						1600800

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.						

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - DEDUCT						2000010
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
COURT EDUCATION TRUST FUND-STATE	52,343-	52,343-				2146 1
=====						
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						2000020
EXPENSES						040000
COURT EDUCATION TRUST FUND-STATE	52,343	52,343				2146 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
JUDICIAL INQUIRY SYSTEM						2103119
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						24010C0
INFRASTRUCTURE REPLACEMENT						060000
OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND -STATE	90,508	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 recommended 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

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 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	22,105				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,315	1,315				2021 1
-RECPNT	1,495	1,495				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	2,810	2,810				2021
STATE COURTS REVENUE TF -STATE	55,810	55,810				2057 1
COURT EDUCATION TRUST FUND-STATE	10,190	10,190				2146 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION						26A1830
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	10,485	10,485				2261 3
TOTAL APPRO.....	101,400	101,400				
WORKLOAD						3000000
DATA ADMINISTRATION						3004200
SALARY RATE						000000
SALARY RATE.....	110,409	110,409				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 144,926	2.00 144,926				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	19,854	19,854	8,076			1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	446	446				1000 1
TOTAL: DATA ADMINISTRATION						3004200
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	165,226	165,226	8,076			
TOTAL SALARY RATE.....	110,409	110,409				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
DATA ADMINISTRATION										3004200

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY FIN REQ FY 2013-14	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
DATA ADMINISTRATION										3004200

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)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM	22000000
PGM: SUPREME COURT	22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	22010200
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
WORKLOAD	3000000
DATA ADMINISTRATION	3004200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	110,409		34,517	144,926		144,926

A14 - AGY AMD REQ 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

2.00	110,409		34,517	144,926		144,926
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SPECIAL CATEGORIES						100000
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND						
-STATE	36,000	32,000			4,000-	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.

\$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)

AMENDED 2013-14 NARRATIVE AFTER FEBRUARY 1, 2013

A placeholder for certification of judgeships was filed on October 15, 2012 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC12-2398, dated December 20, 2012 certifying the need for 64 additional judgeships.

\$500.00 per subscription x 64 judgeships = \$32,000

Please see companion issue #3009310 filed in budget entities 22100600, 22300100 and 22300200, program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

Summary: The original request was a placeholder filed for \$36,000 to support 72 judgeships. The amended issue calls for \$32,000 to support 64 judgeships.

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-		874,304-							2261 9

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PRODUCTIVITY ENHANCEMENT						3500000
JUDICIAL INQUIRY SYSTEM						35005C0
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND						
-STATE	375,000	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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 one stop shopping, which has led to tremendous time savings, buy 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 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										36313C0
SOLUTION (EFACTS) TECHNICAL SUPPORT										030000
OTHER PERSONAL SERVICES										
GENERAL REVENUE FUND	-STATE	596,960	596,960	509,600						1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA APPELLATE COURTS TECHNOLOGY						
SOLUTION (EFACTS) TECHNICAL SUPPORT						36313C0
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9,143	9,143	7,805			1000 1
TOTAL: FLORIDA APPELLATE COURTS TECHNOLOGY						36313C0
SOLUTION (EFACTS) TECHNICAL SUPPORT						
TOTAL ISSUE.....	606,103	606,103	517,405			

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA APPELLATE COURTS TECHNOLOGY						
SOLUTION (EFACTS) TECHNICAL SUPPORT						36313C0

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)

SUPREME COURT AND DISTRICT COURTS						4100000
OF APPEAL LAW LIBRARIES						4100200
LAW RELATED REFERENCE MATERIALS						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	40,000	40,000	40,000			1000 1
COMPUTER SUBCRIP. SERVICES						103734
GENERAL REVENUE FUND -STATE	74,491	74,491				1000 1
TOTAL: LAW RELATED REFERENCE MATERIALS						4100200
TOTAL ISSUE.....	114,491	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
SUPREME COURT AND DISTRICT COURTS						
OF APPEAL LAW LIBRARIES						4100000
LAW RELATED REFERENCE MATERIALS						4100200

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	340,305	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						340,305

						340,305
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
COMPENSATION ISSUES										4400000
JUDICIAL BRANCH PAY PLAN										4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						340,305
						340,305
=====						

PUBLIC ACCESS TO THE COURTS						5400000
POST-ADJUDICATORY DRUG COURT						5406010
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	96,983	96,983			1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	100,000	100,000			1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	446	446			1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	100,000	100,000				1000 1
TOTAL: POST-ADJUDICATORY DRUG COURT						5406010
TOTAL ISSUE.....	297,429	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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>
PUBLIC ACCESS TO THE COURTS										5400000
POST-ADJUDICATORY DRUG COURT										5406010

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
PUBLIC ACCESS TO THE COURTS										5400000
POST-ADJUDICATORY DRUG COURT										5406010

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
DUE PROC CONTINGENCY FUND						105410
	21.00	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-	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.						

TRANSFER FULL TIME EQUIVALENT (1						
FTE) FROM DUE PROCESS CONTINGENCY						
FUND - DEDUCT						1600230
SPECIAL CATEGORIES						100000
DUE PROC CONTINGENCY FUND						105410
		1.00-			1.00-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
ADMIN FUNDS - JUDICIAL						22020000
<u>COURT OPERATIONS/ADM FUNDS</u>						22020100
STATE COURTS						15
<u>STATE COURT SYSTEM</u>						<u>1501.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FULL TIME EQUIVALENT (1						
FTE) FROM DUE PROCESS CONTINGENCY						
FUND - DEDUCT						1600230

AGENCY ISSUE NARRATIVE:						
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
Amended 2013-14 Narrative after February 1, 2013						
Budget Amendment Agency #0012-13, EOG #P0027 was approved in FY 2012-2013 to transfer 1.0 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.						
Budget Amendment Agency #2212-13, EOG #B7180 was also approved in FY 2012-13 to transfer the Salaries and Benefits portion of this issue.						
These transfers were 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 #1600240, filed in budget entity 22300100 in program component 1501.00.00.00. Also see related issues #160F170 and #160F180, filed in budget entity 22300100 in program component 1501.00.00.00.						
This is a new issue.						

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
	19.00	18.00			1.00-	
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		
	POS	AMOUNT	POS	AMOUNT	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		28,143,009							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		18,965,137		18,965,137							1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,595,289		1,595,289							2021 1
STATE COURTS REVENUE TF -STATE		14,437,965		14,437,965							2057 1
TOTAL POSITIONS.....		433.00		433.00							
TOTAL APPRO.....		34,998,391		34,998,391							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		66,767		66,767							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		2,995,509		2,995,509							1000 1
ADMINISTRATIVE TRUST FUND -STATE		94,669		94,669							2021 1
TOTAL APPRO.....		3,090,178		3,090,178							
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		85,364		85,364							1000 1
ADMINISTRATIVE TRUST FUND -STATE		27,000		27,000							2021 1
TOTAL APPRO.....		112,364		112,364							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	51,790	51,790				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	726,645	726,645				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	114,417	114,417				1000 1
DCA LAW LIBRARY						103732
GENERAL REVENUE FUND -STATE	162,797	162,797				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	58,331	58,331				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	98,946	98,946				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,216	2,216				2021 1
TOTAL APPRO.....	101,162	101,162				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	171,100	171,100				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	433.00	433.00				
TOTAL ISSUE.....	39,653,942	39,653,942				
TOTAL SALARY RATE.....	28,143,009	28,143,009				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	21,405-	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	58,579				1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,929	4,929				2021 1
STATE COURTS REVENUE TF -STATE	44,590	44,590				2057 1
TOTAL APPRO.....	108,098	108,098				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	29,810	29,810				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,509	2,509				2021 1
STATE COURTS REVENUE TF -STATE	22,692	22,692				2057 1
TOTAL APPRO.....	55,011	55,011				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,374-	2,374-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	53-	53-				2021 1
TOTAL APPRO.....	2,427-	2,427-				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO LEASE/LEASE						
PURCHASE - DEDUCT						160F070
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,355-	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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		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.

TRANSFER OF CONTRACTED SERVICES TO										
LEASE/LEASE PURCHASE EQUIPMENT -										
DEDUCT										160F090
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE			1,000-				1,000-		1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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										
LEASE/LEASE PURCHASE EQUIPMENT -										
DEDUCT										160F090

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

Budget Amendment Agency #2203-13, EOG #B7146 was approved in FY 2012-2013 to transfer \$1,000 from the Contracted Services 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 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 22100600, in program component 1501.00.00.00.

Summary - This is a new issue

TRANSFER OF CONTRACTED SERVICES TO										
LEASE/LEASE PURCHASE OF EQUIPMENT -										
ADD										160F100
SPECIAL CATEGORIES										100000
LEASE/PURCHASE/EQUIPMENT										105281
GENERAL REVENUE FUND		-STATE		1,000				1,000		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

Budget Amendment Agency #2203-13, EOG #B7146 was approved in FY 2012-2013 to transfer \$1,000 from the Contracted Services 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 Contracted Services category to the new special category established for FY 2012-13 as Lease/Lease Purchase of Equipment.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF CONTRACTED SERVICES TO						
LEASE/LEASE PURCHASE OF EQUIPMENT -						
ADD						160F100

Please see companion issue #160F090, also filed in budget entity 22100600, in program component 1501.00.00.00.

Summary - This is a new issue

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - DEDUCT						2000010
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	25,000-	25,000-			1000 1
=====						

TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						2000020
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	25,000	25,000			1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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-	51,000-				1000 1
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401150
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	42,572	42,572	42,572			1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	15,463	15,463	15,463			1000 1
TOTAL: REPLACEMENT EQUIPMENT						2401150
TOTAL ISSUE.....	58,035	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						26A1830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	149,050	149,050				1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,545	12,545				2021 1
STATE COURTS REVENUE TF -STATE	113,460	113,460				2057 1
TOTAL APPRO.....	275,055	275,055				
WORKLOAD						3000000
CENTRAL STAFF WORKLOAD						3000050
SALARY RATE						000000
SALARY RATE.....	131,136	131,136				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2.00 168,313	2.00 168,313				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	20,036	20,036	7,614			1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	446	446				1000 1
TOTAL: CENTRAL STAFF WORKLOAD						3000050
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	188,795	188,795	7,614			
TOTAL SALARY RATE.....	131,136	131,136				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ 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										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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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
CENTRAL STAFF WORKLOAD										3000050

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.

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
A12 - AGY FIN REQ 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	2.00	131,136		37,177	168,313		168,313

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
CENTRAL STAFF WORKLOAD										3000050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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

APPELLATE COURT WORKLOAD							3000100
SALARY RATE							000000
SALARY RATE.....	43,680	43,680					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	59,461	1.00	59,461			1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	10,018	10,018		3,807			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	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
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	223	223				1000 1
TOTAL: APPELLATE COURT WORKLOAD						3000100
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	69,702	69,702		3,807		
TOTAL SALARY RATE.....	43,680	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22100000
										22100600
										15
										<u>1501.00.00.00</u>
										3000000
										3000100

STATE COURT SYSTEM
 PGM: DIST COURTS OF APPEAL
COURT OPER/APPELLATE COURT
 STATE COURTS
STATE COURT SYSTEM
 WORKLOAD
 APPELLATE COURT WORKLOAD

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
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
4210 USER SUPPORT ANALYST							
C3000 001	1.00	43,680		15,781	59,461	0.00	59,461
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,461
	1.00	43,680		15,781	59,461		59,461

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
4210 USER SUPPORT ANALYST C3000 001	1.00	43,680		15,781	59,461	0.00	59,461
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00	43,680		15,781	59,461		59,461

CERTIFICATION OF ADDITIONAL
 JUDGESHIPS

SALARY RATE							3009310
SALARY RATE.....	288,155	283,654			4,501-		000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	374,443	4.00	369,363		5,080-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	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
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
EXPENSES						040000
GENERAL REVENUE FUND -STATE	43,072	43,072	15,228			1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	892	892				1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	418,407	413,327	15,228		5,080-	
TOTAL SALARY RATE.....	288,155	283,654			4,501-	

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

AMENDED 2013-14 NARRATIVE AFTER FEBRUARY 1, 2013

A placeholder for certification of judgeships was filed on October 15, 2012 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC12-2398, dated December 20, 2012 certifying the need for one additional appellate judgeship in the Second District Court of Appeal. The following support positions are needed: 1 Appellate Judicial Assistant and 2 Appellate Law Clerks.

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 and 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Summary: The original request was a placeholder filed for 4 FTE and \$418,407(\$15,228 non-recurring). The amended issue calls for 4 FTE and \$413,327 (\$15,228 non-recurring).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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							
C8001 001	1.00	33,353	4,501	16,199	54,053	0.00	54,053

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
A12 - AGY FIN REQ FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							374,443
	4.00	283,654	4,501	86,288	374,443		374,443

A14 - AGY AMD REQ 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							
C8001 001	1.00	33,353		15,620	48,973	0.00	48,973
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							369,363
	4.00	283,654		85,709	369,363		369,363

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ 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						1501.00.00.00
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	714,211	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						714,211

						714,211
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 POS AMOUNT	AGY AMD N/R FY 2013-14 POS AMOUNT	AGY AMD ANZ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ 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				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
A14 - AGY AMD REQ 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	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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>
COURT ACTIVITIES AND SUPPORT						4600000
APPELLATE COURT OPERATIONAL						
INCREASES						4600600

One deputy sheriff each location \$ 125,875

Case Maintenance

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PROPERTY MANAGEMENT						7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP EXPENSES						7000210 040000
GENERAL REVENUE FUND -STATE	87,500	87,500				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	177,000	177,000				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	135,500	135,500				1000 1
TOTAL: BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						7000210
TOTAL ISSUE.....	400,000	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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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

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, 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)

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
AIR CONDITIONING SYSTEM						080043

GENERAL REVENUE FUND	-STATE	327,462	327,462	327,462		1000 1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: AIR CONDITIONING SYSTEM IT COMPONENT? NO

The Second District Court of Appeal requests \$327,462 to replace two air handlers. The Lakeland headquarters was originally built in 1961; this is now the west end of the building. The east end of the building (courtroom, conference room, lobby, and clerk's office) was added in 1986. Both air handlers were placed into service at that time. In 2004, the court replaced the building's chiller and the air conveyance system (i.e., supply, return and exhaust) on the west end of the building.

The building's air handlers were recently cleaned and are currently operational but their age indicates that they have exceeded their useful life expectancy. In addition, the air conveyance system on the east side of the building should be replaced.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(Under) AGY FIN REQ 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					1501.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

Replace two air handlers and conveyance system on east side of building: \$227,900
 Asbestos and Lead Survey: \$8,000
 Architect/Mechanical Plans and Oversight: 19.74% \$45,000
 DMS Management Fee: 4.15% \$11,562
 Construction contingency: 12.46% \$35,000

Budget Request Total: \$327,462 (non-recurring)

DCA-HVAC RENOVATION 080101

GENERAL REVENUE FUND -STATE 122,624 122,624 122,624 1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DCA-HVAC RENOVATION IT COMPONENT? NO

(1) The Third District Court of Appeal requests \$80,661 to acquire and install twenty-one Variable Air Volume (VAV) boxes for the courthouse Annex Building's Heating, Ventilation and Air Conditioning (HVAC) system located in Miami.

The court's current pneumatic VAV boxes were installed in 1990 when the Annex Building was first constructed. As the aged VAV boxes malfunction or break, they cannot be repaired because replacement parts have often times been discontinued. Malfunctioning VAV boxes no longer control airflow; they put out maximum air flow. This not only causes the room to get too cold, but it also puts an undue burden on the HVAC system and wastes energy.

The FY 2006-2007 engineering study recommended that the existing VAV boxes be replaced with pressure independent boxes which will improve the efficiency, quality, reliability and control of the air distribution system. Installation of the new VAV boxes will include the retrofitting or replacement of all controlling systems contained within the space above the ceiling systems.

The replacement of the outdated VAV boxes would enable office users to independently control air temperatures, thereby increasing the overall efficiency of the Energy Management System. The new VAV boxes will be connected to the central system, like the existing VAV boxes. This will allow central monitoring and control of the entire courthouse HVAC components, making the entire system more reliable and efficient. The frequency drive in the air conditioning system regulates the speed of the fan motor. Currently the frequency drive unit is operating at 98% of the motor speed. It is

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

estimated that when the digital VAV boxes are installed, the frequency drive will modulate the speed of the motor down to about 47%. Decreasing the speed of the motor will translate into energy savings.

Failure to fund this request will result in the possibility of an HVAC failure as the malfunctioning VAV boxes do not restrict the flow of air and overload the HVAC system. In addition, energy costs will continue to be unnecessarily elevated as the flow of air cannot be controlled.

Construction:		\$66,800
Architectural/Engineering Fees:	5.75%	\$3,841
Contingency Fees:	14.18%	\$10,020
Total FY 2013/14:		\$80,661

(2) The Fifth District Court of Appeal (DCA) requests \$41,963 in FY 2013/14 and \$675,579 in FY 2014/15 to update critical components of the Heating, Ventilation and Air Conditioning (HVAC) system. Specifically, the court requests funds to conduct a power quality study of the HVAC electrical system, replace one chiller and air-handling units and install a new system-wide electronic HVAC control system at the court's facility in Daytona Beach.

The Fifth DCA facility was built in 1980. In 2000, the building was expanded. During that expansion, one air-handler and one air chiller were added to the HVAC system. The older portion of the building still utilizes the original chiller and three air-handler units. While the newer components located in the expanded portion of the facility were updated with direct electronic control mechanisms, the original HVAC components still rely on pneumatic air control terminals. The pneumatic controls are outdated and unreliable. The court has expended considerable amounts trying to repair and update the system.

The unit fails to communicate properly with the main control system which causes the HVAC system to shut down improperly. This damages the chillers and compressors, creates uneven building temperatures that can produce mold and mildew growth, and results in difficult work conditions due to extreme temperature swings. The court is located in Volusia County where summer temperatures can reach into the upper nineties and winter temperatures in the twenties.

In addition to being unreliable, the outdated controls are inefficient and cause a significant increase in energy consumption. Installation of system-wide electronic air terminals that are digitally controlled and the automation of the control system functions will allow the HVAC to operate more efficiently and reduce energy consumption.

In order to proceed with the HVAC system renovation, the court must first conduct a power quality study to determine the best way to correct or mitigate the intermittent fluctuations to the power supply particularly to the existing HVAC

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

system. Design fees are also necessary to address any electrical revisions required to facilitate the installation of the new HVAC control system. The estimated cost of the study and design is \$41,963. These funds are requested in FY 2013/14.

Once the electrical issues are addressed, the court may then proceed with the replacement of the circa 1980 air chiller, three air-handling units and various components. Following the installation of these components, system-wide automated controls will link all HVAC components to a centralized computer. The estimated replacement cost for the chiller, air-handling units and the system-wide control system is \$675,579. These funds are requested in FY 2014/15.

If this project is not funded, it will result in higher energy consumption and increased bills, damage to the chillers and compressors and decreased productivity. Additionally, temperature variations can produce mold and mildew that may be hazardous to court personnel and visitors.

Total Project: \$717,542

Total FY 2013/14: \$41,963

(3) The Fourth District Court of Appeal (DCA) requests \$120,000 in FY 2014/15 to update critical components of the Heating, Ventilation and Air Conditioning (HVAC) system. Specifically, the court requests funds to replace an aging cooling tower and remove an obsolete chiller.

The existing cooling tower was installed in 1991. The cooling tower has an estimated life expectancy of less than 5 years which has been far exceeded. Since the installation of the tower, the court has undergone a facility expansion of 5,000 square feet of office space and the replacement of its chillers. The cooling tower was not replaced at that time and cannot meet the peak demands of the new system. It has also deteriorated with age. The shell of the Marley cooling tower is made from a fiberglass resin compound which is resistant to decay. Building codes for South Florida no longer permit this material in new construction. All new construction must be stainless steel or galvanized metal. Additionally, the existing cooling tower does not meet greater than 140 mph wind load requirements.

Attributable to the deteriorating condition of the cooling tower is the small pad where the chiller, pumps, and old chiller are located. The Trane chiller unit was left in place for possible use as a redundancy unit for the new system. This is no longer necessary. The lack of charging to the Trane chiller has rendered it obsolete and costly to attempt to recharge. If the Trane chiller is removed, it will free up limited space and permit greater airflow to support the existing equipment and cooling tower thereby extending their useful lives. There is no marketable value to the Trane chiller except for scrap.

If this issue is not funded, the useful life of the HVAC system may be compromised and the potential for repeated and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

costly repairs may be likely.

Total FY 2014/2015: \$120,000

Budget Request Total FY 2013/14: \$122,624

FACILITIES REPAIR & MAINT						080956
GENERAL REVENUE FUND	-STATE	19,239	19,239	19,239		1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Fifth District Court of Appeal (DCA) requests \$19,239 to replace exterior sealants on the east elevation panels, windows and pre-cast joints reseal windows at the court's facility located in Daytona Beach.

The courthouse, built in 1980, is constructed of pre cast coquina panels with expansion joints consisting of a urethane sealant, and aluminum framed windows. This surface requires treatment with a clear waterproofing sealant every 5 years to eliminate water intrusion as the exterior panels are porous. Over the course of time, the urethane sealant used to seal expansion joints deteriorates and cracks allowing water intrusion. Voids in the expansion joints causes water damage to walls, carpets, ceiling tiles and can also breed molds and endanger interior air quality. The court facility is less than 100 feet from the Intracoastal Waterway and approximately one mile from the Atlantic Ocean making the facility vulnerable to gale and hurricane force wind driven rains.

The proposed project would include removal of pre-cast joint sealants, installing a perimeter cove bead of urethane sealant in expansion joints and East elevation window frames. A clear water proofing sealant would be applied to the exterior panels (East-side only). This project is needed to insure the protection of the building structure and contents from water damage along with protecting inside air quality.

If this project is not funded, the structural and interior contents of the building will be compromised and the court personnel may be exposed to mold borne illness.

The estimated cost to replace exterior sealant on the east elevation panels, windows and pre-cast joints is \$ 19,239.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Total: \$19,239

Budget Request Total: \$19,239

PAVING, STATEWIDE

081600

GENERAL REVENUE FUND	-STATE	30,450	30,450	30,450						1000 1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: PAVING, STATEWIDE IT COMPONENT? NO

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

The public entrance to the Lakeland courthouse is located on Memorial Boulevard, which is on Highway 92, a 4-lane divided highway with heavy car and truck traffic. The posted speed limit is 35 mph, yet it is often exceeded. The court's driveway is only 24 feet wide for 2-way traffic (i.e., "in" movement and "out" movement). Due to the limited turn radius and width of the driveway, vehicles turning in must come to a near stop on the highway before completing the turn. Employees and visitors frequently report that they fear being rear-ended before they can complete the turn. On May 25, 2012, there was a three vehicle accident with injuries involving someone entering the court's driveway.

The driveway width and outside radius need to be increased in order to relieve interference between the entering and exiting traffic, which adversely affects traffic flow and creates a safety hazard for vehicles that are attempting to enter the court's parking area. If this issue is not funded, employees, visitors and other motorists may be at risk of serious injury.

Construction:		\$26,500
Engineering Fee:	9.43%	\$2,500
DMS Management Fee:	5.47%	\$1,450

Budget Request Total: \$30,450

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ROOF REPLACE/REPAIR-STWIDE						082528
GENERAL REVENUE FUND -STATE	75,000	75,000	75,000			1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

The Fifth District Court of Appeal requests \$75,000 to replace 30 large skylights at the court's facility located in Daytona Beach. The original part of the court facility, built in 1980, included a number of large skylights that provide natural light in the public parts of the building (courtroom, lobby and library) as well as the hallways. The skylights are an integral part of the roof structure and in addition to providing light, prevent rain and wind intrusion.

In the 2004 hurricanes, one skylight was destroyed and subsequently replaced. The remaining skylights are original. Age has caused them to crack, cloud and leak. Many of the existing skylights have been repaired with roofing tape. In addition, the skylights do not meet current building code requirements and are very energy inefficient.

The court facility is less than 100 feet from the Intracoastal Waterway and approximately one mile from the Atlantic Ocean, making the facility susceptible to gale and hurricane force winds. If the skylights are not replaced, energy costs will remain high, and the risk of a catastrophic failure is great should one be destroyed causing significant interior damage. Such a failure would cause extensive damage to the interior of the building and its contents.

Total: \$75,000

Budget Request Total: \$75,000

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	574,775	574,775	574,775			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	OVER(UNDER) AGY FIN REQ 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										1501.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
EMERGENCY GENERATOR SYSTEM										080032
GENERAL REVENUE FUND		-STATE	203,947	203,947	203,947					1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: EMERGENCY GENERATOR SYSTEM IT COMPONENT? NO
 The Third District Court of Appeal requests \$203,947 to purchase an emergency, natural-gas fueled, electrical generator system for the courthouse complex located in Miami.

This budget request includes the addition of a new 300 kilowatt (KW) standby emergency generator which will not only supply electricity during a power outage, but will also replace the court's failed and uninterruptible power supplies that serve the life safety systems. Those systems include designated luminaries for means of egress illumination, stairway illumination, and exit signage. As a temporary measure, the court currently has a limited number of lighting fixtures containing battery backup ballasts which provide emergency egress lighting for approximately 15 minutes. The requested emergency generating system will support all life safety items such as security/fire alarm systems, telephone system, voice/data network, servers and other essential equipment. The generator would also provide emergency power during the frequent power interruptions resulting from the lightning storms in South Florida. In addition, it would be utilized to provide power following outages from tropical storms and hurricanes, allowing the court to continue its operations.

Recently the local natural gas utility, Florida City Gas, extended their service to an area adjacent to the court, which has provided an opportunity to acquire a natural-gas fueled generating system at a lower cost as opposed to a diesel fueled generator with an in-ground fuel tank. The natural-gas fueled generating system should provide power indefinitely as long as the gas lines are operational. A previous funding request for this fixed capital outlay project had been estimated at \$505,050 as opposed to the current request of \$203,947.

Failure to fund this request would not only cause the court to interrupt its operations during a power outage but, due to inadequate life safety support, also jeopardizes the welfare of employees, visitors and vendors during an emergency evacuation of the courthouse.

Construction: \$168,900
 Building Escalation: 5.75% \$9,712
 Contingency Fees: 15% \$25,335

Budget Request Total: \$203,947

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
FACILITY STUDY										080062
GENERAL REVENUE FUND										1000 1
-STATE	390,000		390,000		390,000					

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FACILITY STUDY IT COMPONENT? NO

(1) The Third District Court of Appeal (DCA) requests \$100,000 to contract with an architect to plan a design to update two other areas to comply with the revised 2010 Americans with Disabilities Act (ADA) Standards for Accessible Design and make the public areas of the Miami courthouse accessible to all Floridians, including those with disabilities.

In 2007, Chief Justice R. Fred Lewis directed the courts to conduct a Court Accessibility Survey to determine the accessibility of court facilities within each district. The survey identified six areas in the Third DCA that are not in compliance. These are: public parking, main entrance, lobby, public bathrooms, courtroom and the public area of Clerk of Court's Office. The courthouse areas requiring remediation to address ADA compliance issues are described below.

This request addresses ADA compliance and court security issues with the main entrance and the public area of the Clerk's office. Below the issues are described.

Main Entrance

The main entrance to the courthouse has not been renovated since its original design in 1976. The courthouse was designed with a novel approach that embraced both the tropical environment and the concept of open government. The front of the court building is an open-air, free-flowing structure. While this novel open-air design won several design awards in its day, these same features and the accessibility of the main entrance poses significant security issues that cannot be resolved without reconstruction. Furthermore, the area in which the security checkpoint is currently located does not meet the 2010 ADA requirements and these issues cannot be addressed without relocation of the security area.

The public entrance to the courthouse consists of one set of double doors that lack the required automatic door openers. Each leaf has a width of 30 in. due to their outdated push-bar mechanisms. In addition, the doors require more than 8.5 pounds of force to open and they lack hardware to be operable with a closed fist. Every time a person in a wheelchair visits the court, both doors need to be held open by court security personnel. Once visitors pass the entrance doors, they need to go through the security checkpoint. Because there is only 35 in. of space between the door and the security barriers, court personnel must hold the doors open until the visitor clears the checkpoint.

Additionally, the security barriers that consist of a magnetometer and scanning equipment only leave a space 26 in. wide adjacent to the security screening devices, which is far less than the required 36 in. wide accessible route. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

security equipment must be turned off to allow passage of wheelchairs through the 29.5 in. wide magnetometer, while court security personnel provide assistance.

During FY 2006-2007, the court, working with the Department of Management Services, hired the architectural firm of Spillis Candela now known as AECOM, to conduct a study addressing security problems relating to the building's 1976 open air design. Based on the inadequacy of the existing security area, Spillis' recommendations included the re-design of the entrance to the building. This study needs to be expanded to include the existing accessibility issues.

Public Area of Clerk of Court Office

The Clerk's Office has not been renovated since 1976 and has outgrown its workspace. Only two visitors can utilize the public area of the Clerk's Office at one time due to the cramped conditions in that area. This area is only accessible through a set of hinged double doors. The doors require more than 8.5 pounds of force to open and they lack hardware that is operable with a closed fist.

The service counter, which is provided for the distribution of court information or court business transactions, is at a height of 42.5 in. and has no area that meets the 36 in. counter height requirement for accessibility. There is security glass that extends from the top of the counter to the ceiling, making minor repairs to the counter not feasible. In addition, the counsel table work surface, utilized to review the materials provided by the Clerk's Office, does not meet the ADA width and height requirements. Both the service counter and work surface need to be replaced.

In order to address the issues of the main entrance and the public area of the Clerk's Office in a systematic way that will address accessibility compliance and also conform to Court Security Standards, the court is requesting funding to contract the services of an architectural firm to devise a uniform design and a systematic plan.

Failure to fund this request will keep the physical structure of the court in its current, outdated condition and in non-compliance with the standards set forth in the ADA. Furthermore, this will negatively impact persons with disabilities by imposing unnecessary and undue hardships for use of court facilities. These persons will continue to suffer diminished access because court facilities will not be readily accessible to or usable by persons with disabilities.

Total: \$100,000 (non-recurring)

(2) The Fourth District Court of Appeal (DCA) requests \$50,000 in funding for a comprehensive architectural and engineering study to address the current deficiencies in both Americans with Disabilities Act (ADA) compliance and court security. The results of the study will be used to develop a Fixed Capital Outlay issue to correct current deficiencies.

The Fourth DCA has occupied its current facility since 1970, and was constructed prior to the 1991 ADA Standards for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Accessible Design and recent 2010 ADA Amendments. Amendments to the ADA and a review of the original entry design and construction indicate numerous deficiencies. Those deficiencies include the entryway, exterior ramps, security screening space, public restrooms, attorney tables located in the courtroom, the clerk's office, and wheelchair access to the court bench from the judge's robing room. The legislature had provided the court with funds to address an ADA issue several years ago. However, the majority of those funds were offered up in an exercise to address a revenue shortfall in the State Courts Revenue Trust Fund.

The U.S. Marshals Service completed a security audit on April 17, 2012 and determined deficiencies in design. The Fourth DCA is currently awaiting the official results from the audit. The court has insufficient resources to provide adequate security to judges, staff, court documents, and the user public.

Failure to take corrective action may result in significant monetary liability to the state. Additionally, if this issue is not funded, the safety of court personnel and the public may be in jeopardy as well as the integrity of court documents.

Total: \$50,000 (non-recurring)

(3) The District Courts of Appeal request \$240,000 in non-recurring funding to conduct a comprehensive statewide study of the district court of appeal maintained facilities. This request is being filed as a placeholder and will be updated during the FY 2013/14 Supplemental Legislative Budget Request (LBR) process. The purpose of this comprehensive study is to provide an adequate long term maintenance plan by evaluating and identifying any building deficiencies, major building system/component replacements, and propose remediation and/or renovation. Additionally, the proposed study will focus on ADA compliance and security integrity.

The District Courts of Appeal are responsible for maintaining four facilities located in Lakeland, Miami, West Palm Beach and Daytona Beach. The facilities range in age from 32-52 years old. These aging structures require remediation and in some cases renovations to keep the courts operational and in compliance with building codes and laws. The requested study requires professional architectural and engineering expertise currently not available to the courts. The court will contract with a qualified vendor and follow all procurement guidelines and applicable laws. This request would provide \$240,000 to study each of the four district court facilities. These figures are preliminary estimates and may be revised during the FY 2013/14 Supplemental LBR process based on information received from potential vendors.

If this issue is not funded, serious building deficiencies or compliance issues may continue and possibly worsen.

Total: \$240,000 (non-recurring)

Budget Request Total: \$390,000 (non-recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FACILITY STUDY-DMS MGD						080171
GENERAL REVENUE FUND						
-STATE	100,000	100,000	100,000			1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: FACILITY STUDY-DMS MGD IT COMPONENT? NO

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

The space available in the Second DCA's Lakeland headquarters is grossly inadequate for the court's operations and, as a result, the court has leased office space in Tampa for the past 32 years, pursuant to the legislature's authorization of a branch office. (Section 35.05, Florida Statutes) Eight of the court's 14 judges are currently located in leased office space in Tampa, at an annual cost of \$525,000 for rent, \$21,000 for courier costs, plus the associated administrative and operating costs for information technology and security. In addition, the Florida Supreme Court has certified the need for a 15th judge on this court.

The term on the lease with Stetson University College of Law, Tampa Law Center was recently extended for a period of two years, resulting in a term ending date of June 30, 2015. The court may elect to extend the lease for an additional period of up to 8 years, upon written notice to Stetson no later than September 30, 2014.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Budget Request Total: \$100,000

HURRICANE STORM SHUTTERS 080174

GENERAL REVENUE FUND -STATE 88,845 88,845 88,845 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: HURRICANE STORM SHUTTERS IT COMPONENT? NO

The Third District Court of Appeal requests \$88,845 to acquire and install hurricane storm shutters for the Annex Building of the courthouse complex. The courthouse building is located in a high risk hurricane zone. The annex is a two-story structure that houses six of the court's ten judicial suites and the court's main conference room, all of which are located on the second floor. The first floor space is an open covered parking area. The annex, which was constructed in 1990, has no impact resistant windows or protective storm window coverings.

The window envelopes have been weakened significantly due to age and wind driven rain that occurred during the three major hurricanes that impacted South Florida in the last seven years. During one of those storms, one judicial suite suffered significant water damage from water leaks, which required air quality testing and mold remediation actions to correct the problem. During the execution of a prior funded project, AECOM, the architectural firm which prepared the drawings for impact resistant windows, discovered that the existing window frames in all of the annex's judicial suites have no tie beams or supporting window structures required by the Miami-Dade County building code for impact windows. As a consequence, the structural openings will not support impact resistant windows without major reconstruction of the window frames and supporting walls. Storm shutters are therefore, the most cost-effective measure. They will not only protect the building contents, but will also prevent further window deterioration.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
Construction:	\$73,578					
Building Escalation: 5.74%	\$4,230					
Contingency Fees: 15%	\$11,037					
Budget Request Total:	\$88,845					

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	782,792	782,792	782,792			
=====						
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	26,898,180	26,893,100	1,442,251		5,080-	1000
TRUST FUNDS	16,357,811	16,357,811				2000
TOTAL POSITIONS.....	440.00	440.00				
TOTAL PROG COMP.....	43,255,991	43,250,911	1,442,251		5,080-	
TOTAL SALARY RATE.....	28,605,980	28,601,479			4,501-	
=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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		1,159,314							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		21.00 1,230,572		21.00 1,230,572							1000 1
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		93,713		93,713							1000 1
=====											
SPECIAL CATEGORIES											100000
DOMESTIC VLC OFFND MONITOR											101078
GENERAL REVENUE FUND -STATE		1,264,720		1,264,720							1000 1
=====											
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		21.00		21.00							
TOTAL ISSUE.....		2,589,005		2,589,005							
TOTAL SALARY RATE.....		1,159,314		1,159,314							
=====											
FLORIDA RETIREMENT SYSTEM											1001240
CONTRIBUTION ADJUSTMENT FOR											010000
FISCAL YEAR 2012-2013											
SALARIES AND BENEFITS											
GENERAL REVENUE FUND -STATE		3,746		3,746							1000 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,849	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-	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
DOMESTIC VIOLENCE GPS INITIATIVE						
PILOT PROGRAM						2103065
SPECIAL CATEGORIES						100000
DOMESTIC VLC OFFND MONITOR						101078
GENERAL REVENUE FUND -STATE	948,720-	948,720-				1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A1830
GENERAL REVENUE FUND -STATE	14,245	14,245				1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE						<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	21.00 1,345,125	21.00 1,345,125				1000
SALARY RATE.....	1,159,314	1,159,314				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	189,912,459	189,912,459				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	175,038,936	175,038,936				1000 1
ADMINISTRATIVE TRUST FUND -STATE	67,138	67,138				2021 1
STATE COURTS REVENUE TF -STATE	54,760,452	54,760,452				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,688,903	5,688,903				2261 9
TOTAL POSITIONS.....	2,927.00	2,927.00				
TOTAL APPRO.....	235,555,429	235,555,429				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	38,000	38,000				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748	125,748				2261 9
TOTAL APPRO.....	163,748	163,748				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	8,113,892	8,113,892				1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928	3,928				2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616	110,616				2261 9
GRANTS AND DONATIONS TF -STATE	23,750	23,750				2339 1
TOTAL APPRO.....	8,252,186	8,252,186				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	804,635	804,635				1000 1
LUMP SUM						090000
FORECLOSE & ECON. RECOVERY						090084
GENERAL REVENUE FUND -STATE	4,000,000	4,000,000				1000 1
SPECIAL CATEGORIES						100000
CIVIL TRAFFIC INF HEAR OFF						100200
GENERAL REVENUE FUND -STATE	1,339,864	1,339,864				1000 1
G/A-CHILD ADVOCACY CENTERS						100410
GENERAL REVENUE FUND -STATE	3,438,240	3,438,240				1000 1
COMP TO RETIRED JUDGES						100630
GENERAL REVENUE FUND -STATE	2,130,834	2,130,834				1000 1
GRANTS AND DONATIONS TF -STATE	51,250	51,250				2339 1
TOTAL APPRO.....	2,182,084	2,182,084				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,292,534	1,292,534				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,174,772	1,174,772				1000 1
STATEWIDE GRAND JURY/EXP						103661
GENERAL REVENUE FUND -STATE	143,310	143,310				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	152,423	152,423				1000 1
MEDIATION/ARBITRATION SVCS						105415
GENERAL REVENUE FUND -STATE	3,307,332	3,307,332				1000 1
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	19,915,601	19,915,601				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930	1,104,930				2021 1
TOTAL APPRO.....	21,020,531	21,020,531				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	652,324	652,324				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,715	32,715				2261 9
TOTAL APPRO.....	685,039	685,039				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-DRUG COURTS-ARRA 2009						109907
FEDERAL GRANTS TRUST FUND -RECPNT	10,685,523	10,685,523				2261 9
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,212,158	1,212,158				2261 9
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	97,902	97,902				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,927.00	2,927.00				
TOTAL ISSUE.....	295,507,710	295,507,710				
TOTAL SALARY RATE.....	189,912,459	189,912,459				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	79,652	79,652				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	472,553	472,553				1000 1
ADMINISTRATIVE TRUST FUND -STATE	191	191				2021 1
STATE COURTS REVENUE TF -STATE	147,872	147,872				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	15,391	15,391				2261 9
TOTAL APPRO.....	636,007	636,007				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	276,546	276,546				1000 1
ADMINISTRATIVE TRUST FUND -STATE	112	112				2021 1
STATE COURTS REVENUE TF -STATE	86,537	86,537				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	9,007	9,007				2261 9
TOTAL APPRO.....	372,202	372,202				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	15,651-	15,651-				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	785-	785-				2261 9
TOTAL APPRO.....	16,436-	16,436-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO LEASE/LEASE						
PURCHASE - DEDUCT						160F070
EXPENSES						040000
GENERAL REVENUE FUND -STATE	7,951-	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.

TRANSFER OF EXPENSES TO LEASE/LEASE						
PURCHASE - ADD						160F080
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	7,951	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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 CONTRACTED SERVICES TO						
LEASE/LEASE PURCHASE EQUIPMENT -						
DEDUCT						160F090
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		9,000-		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.

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		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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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 CONTRACTED SERVICES TO						
LEASE/LEASE PURCHASE OF EQUIPMENT -						
ADD						160F100

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

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

TRANSFER OF DUE PROCESS TO SALARIES						160F160
AND BENEFITS - ADD						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	93,330	93,330			1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

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
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 93,330

 93,330
 =====

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							93,330
							93,330

TRANSFER TO SALARIES AND BENEFITS - DEDUCT							160F170
SPECIAL CATEGORIES							100000
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE		56,739-				56,739-	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

Budget Amendment Agency #2212-13, EOG #B7180 was approved in FY 2012-2013 to transfer \$56,739 from the State Courts Due Process category to the Salaries and Benefits category in the Court Operations-Circuit Courts budget entity, within the General Revenue Fund.

Budget Amendment Agency #0012-13, EOG #P0027 was also approved in FY 2012-13 to transfer the FTE portion of this issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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 TO SALARIES AND BENEFITS -										
DEDUCT										160F170

These transfers were 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 #160F180, also filed in budget entity 22300100 in program component 1501.00.00.00. Also see related issue #1600230 filed in budget entity 22020100 in program component 1501.00.00.00, and related issue #1600240 filed in budget entity 22300100 in program component 1501.00.00.00.

This is a new issue.

TRANSFER TO SALARIES AND BENEFITS -										
ADD										160F180
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE		56,739		56,739		1000 1		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

Budget Amendment Agency #2212-13, EOG #B7180 was approved in FY 2012-2013 to transfer \$56,739 from the State Courts Due Process category to the Salaries and Benefits category in the Court Operations-Circuit Courts budget entity, within the General Revenue Fund.

Budget Amendment Agency #0012-13, EOG #P0027 was also approved in FY 2012-13 to transfer the FTE portion of this issue.

These transfers were 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 #160F170, also filed in budget entity 22300100 in program component 1501.00.00.00. Also see related issue #1600230 filed in budget entity 22020100 in program component 1501.00.00.00, and related issue #1600240 filed in budget entity 22300100 in program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 TO SALARIES AND BENEFITS -										
ADD										160F180

This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						56,739
						56,739
						=====

PROGRAM COMPONENT

TECHNICAL CORRECTION - ADD						160P100
SPECIAL CATEGORIES						100000
DOMESTIC VLC OFFND MONITOR						101078
GENERAL REVENUE FUND	-STATE	316,000	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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/CIRCUIT CTS					22300100
STATE COURTS					15
STATE COURT SYSTEM					1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
PROGRAM COMPONENT					
TECHNICAL CORRECTION - ADD					160P100

\$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					1600200
SALARIES AND BENEFITS					010000
	2.00	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 #1600190, also filed in budget entity 22020100 and 22300100 in program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
A12 - AGY FIN REQ 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						

A14 - AGY AMD REQ 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						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 (1 FTE) FROM DUE PROCESS CONTINGENCY										
FUND - ADD										1600240
SALARIES AND BENEFITS										010000
		1.00						1.00		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

Budget Amendment Agency #0012-13, EOG #P0027 was approved in FY 2012-2013 to transfer 1.0 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.

Budget Amendment Agency #2212-13, EOG #B7180 was also approved in FY 2012-13 to transfer the Salaries and Benefits portion of this issue.

These transfers were 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 #1600230, filed in budget entity 22020100 in program component 1501.00.00.00. Also see related issues #160F170 and #160F180, filed in budget entity 22300100 in program component 1501.00.00.00.

This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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 (1
 FTE) FROM DUE PROCESS CONTINGENCY
 FUND - ADD 1600240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N4133 001						
1.00					0.00	
TOTALS FOR ISSUE BY FUND						
1.00						

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
NONRECURRING EXPENDITURES						2100000
INCREASE FUNDING FOR THE CHILD						
ADVOCACY CENTERS						2103064
SPECIAL CATEGORIES						100000
G/A-CHILD ADVOCACY CENTERS						100410
GENERAL REVENUE FUND -STATE	3,200,000-	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-	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	1,382,730				1000 1
ADMINISTRATIVE TRUST FUND -STATE	560	560				2021 1
STATE COURTS REVENUE TF -STATE	432,685	432,685				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	45,035	45,035				2261 9
TOTAL APPRO.....	1,861,010	1,861,010				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	1,794,024				1000 1
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	883,624	883,624				1000 1
TOTAL: DUE PROCESS COST SHARING						3000410
TOTAL ISSUE.....	2,677,648	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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						<u>1501.00.00.00</u>
WORKLOAD						3000000
DUE PROCESS COST SHARING						3000410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,794,024
							<u>1,794,024</u>
							=====

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
STATE COURTS REVENUE TF -STATE		15,181,391	5,262,579		15,181,391	2057	1
TOTAL APPRO.....	<u>4,000,000</u>	<u>15,181,391</u>	<u>5,262,579</u>		<u>11,181,391</u>		
	=====	=====	=====		=====		

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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)

Amended 2013-14 Narrative after February 1, 2013

Prior to the 2012 Legislative Session, the Senate Judiciary Committee requested the State Courts System (SCS) develop and submit a proposal for funding necessary to dispose of the continuing backlog in foreclosure cases. In response, the court designed a proposal for the Foreclosure Backlog Reduction Initiative which would require funding over three fiscal years to dispose of backlogged foreclosure cases and prevent incoming cases from becoming backlogged. For FY 2012/13, the Legislature appropriated \$4,000,000 for the initiative.

The FY 2013/14 Legislative Budget Request (LBR) included a multi-year proposal requesting \$4,000,000 in non-recurring funds for FY 2013/14, necessary to dispose of the continuing backlog in foreclosure cases. Since the filing of the court's FY 2013/14 LBR, the State of Florida has received \$200,000,000 in National Mortgage Foreclosure Settlement funds, of which the court received \$4,993,500, as of February 1, 2013.

At their January 7, 2013 meeting, the Trial Court Budget Commission (TCBC) discussed the status of the Foreclosure Initiative. Recognizing that a significant number of foreclosure cases are pending in the trial courts (371,119 as of December 2012), and that approximately 680,000 additional foreclosure cases will be filed between FY 2012/13 and FY 2015/16, the Chair of the TCBC established the Foreclosure Initiative Workgroup and tasked the Workgroup with:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
FORECLOSURE AND ECONOMIC RECOVERY										
FUNDING PROPOSAL										3005010

- (1) identifying barriers that currently exist in foreclosure case resolution;
- (2) proposing strategies that improve the foreclosure process; and,
- (3) developing a proposed supplemental budget request for workforce and technology resources.

The Workgroup acknowledged the ultimate goal of working to bring foreclosure cases in line with the state time standards and to improve clearance rates while ensuring the due process rights of the litigants. They analyzed the foreclosure process and determined that the scope of their analysis would be limited to the activity that occurs between filing and the entry of a final judgment, with the understanding that post-judgment work exists for the courts.

The Workgroup identified two fundamental problems that are causing delays in processing foreclosure cases: (1) plaintiffs do not have a sense of urgency to move forward with pending foreclosure cases, and (2) paperwork and procedural problems with case files.

The Workgroup proposed three main solutions to these problems: (1) more active judicial or quasi-judicial case management, including expanded use of general magistrates, (2) additional case management resources that are based on a one to one ratio of judicial resources to case managers to allow for focused attention on older foreclosure cases, and (3) deployment of technology resources in the form of judicial viewers to allow judges to manage cases, view documents electronically, and issue court documents automatically.

To complement these solutions and ensure that workforce and technology resources are utilized in the most efficient and effective manner, the Workgroup also developed recommendations for statutory changes, rule changes, performance indicators, administrative orders, and best practices that will be submitted to the Supreme Court for consideration.

The Workgroup identified specific statistics which could be used to determine whether court resources are being used efficiently, identify successful strategies, and focus on areas for improvement. Additionally, the Workgroup acknowledged the need and cost for access to the data to produce reports to monitor the progress of the initiative and target older cases. Three nationally recognized performance indicators are recommended:

- 1) Time to Disposition - This measure assesses the length of time it takes a court to process cases and is determined by the percentage of cases disposed or otherwise resolved within established time frames.
- 2) Age of Pending Cases - This measure is defined as the age of the active cases that are pending before the court.
- 3) Calendar Clearance Rate - The clearance rate measures whether the court is keeping up with its incoming caseload.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

To determine the workforce resources, a statewide formula was developed using the official Delphi case weight for foreclosure cases of 44 minutes to determine the overall need for judicial resources to handle the workload. The one to one ratio of judicial resources to case managers was calculated based on the estimated number of judicial resources needed.

To determine the technology resources, the circuits were surveyed to determine the costs associated for developing local solutions for implementing judicial viewers and meeting data reporting requirements. Criteria for approval of the circuit requests were similar to those used for the technology funds received from the National Foreclosure Settlement.

The proposal indicates the SCS will need \$35,019,015 in funding for the next three fiscal years to ensure the additional resources remain in place to dispose of the current backlogged foreclosure cases and to prevent incoming cases from becoming backlogged. Due to space and resource capacity issues in the trial courts and the official forecasted foreclosure filings not returning to normal until FY 2016/17, it is not feasible to dispose of the current backlog of foreclosure cases in a single year. Additionally, funding the initiative over the three fiscal years provides the trial courts the ability to attract and retain more qualified employees by offering longer term employment.

The amended FY 2013/14 LBR proposal includes \$9,918,812 for judicial and case management resources and \$5,262,579 for a one time funding of technology hardware, software, electronic storage, and programming/integration costs, totaling \$15,181,391. For both FY 2014/15 and FY 2015/16, the amended LBR proposal includes a continuation of the \$9,918,812 for judicial and case management resources. The total funds requested for this issue for the three fiscal years is \$35,019,015.

We are recommending that the funds be appropriated to a lump sum category. The courts would then submit a Foreclosure Backlog Reduction Initiative funding proposal via budget amendment each year to transfer funds from the lump sum category to operating categories with approval of the Legislative Budget Commission.

Amended Budget Request Total: \$15,181,391 (\$5,262,579 non-recurring)

Summary: The amended request is for \$15,181,391 (\$5,262,579) in additional budget authority in the State Courts

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	5,640,281	3,829,292			1,810,989-	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	79.00 7,364,885	53.00 4,996,997			26.00-	1000 1
	=====	=====	=====	=====	=====	=====
EXPENSES						040000
GENERAL REVENUE FUND -STATE	346,606	234,242	125,981		112,364-	1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	17,617	11,819			5,798-	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	79.00	53.00			26.00-	
TOTAL ISSUE.....	7,729,108	5,243,058	125,981		2,486,050-	
TOTAL SALARY RATE.....	5,640,281	3,829,292			1,810,989-	
	=====	=====	=====	=====	=====	=====

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

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)

****AMENDED 2013-14 NARRATIVE AFTER FEBRUARY 1, 2013****

A placeholder for certification of judgeships was filed on October 15, 2012 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC12-2398, dated December 20, 2012 certifying the need for 16 additional Circuit judgeships. The following support positions are needed: 16 Circuit Judicial Assistants and 21 Law Clerks.

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 and 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Summary: The original request was a placeholder filed for 79 FTE and \$7,729,108 (\$187,783 non-recurring). The amended issue calls for 53 FTE and \$5,243,058 (\$125,981 non-recurring).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2013-14

NEW POSITIONS							
9812 CIRCUIT JUDGE							
C4000 001	16.00	2,274,848		573,136	2,847,984	0.00	2,847,984
8370 TRIAL COURT LAW CLERK							
C4046 001	21.00	1,002,624		342,333	1,344,957	0.00	1,344,957
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
NEW POSITIONS							
C4023 001	7.00	223,608	10,507	109,413	343,528	0.00	343,528
C4032 001	6.00	191,664	18,006	94,941	304,611	0.00	304,611
C4041 001	2.00	63,888	7,202	31,801	102,891	0.00	102,891
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							4,996,997
	53.00	3,788,576	40,716	1,167,705	4,996,997		4,996,997

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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>
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-	10,685,523-				2261 9
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,212,158-	1,212,158-				2261 9
TOTAL: AMERICAN RECOVERY AND REINVESTMENT						3200010
ACT OF 2009						
TOTAL ISSUE.....	11,897,681-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	3,832,374	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
JUDICIAL BRANCH PAY PLAN										4400A10

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 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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,832,374
						<u>3,832,374</u>
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
JUDICIAL BRANCH PAY PLAN										4400A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ 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										5003080
EXPENSES										040000
GRANTS AND DONATIONS TF -STATE	23,750-		23,750-							2339 1
SPECIAL CATEGORIES										100000
COMP TO RETIRED JUDGES										100630
GRANTS AND DONATIONS TF -STATE	51,250-		51,250-							2339 1
TOTAL: TRUST FUND BUDGET AUTHORITY -										5003080
GRANTS AND DONATIONS TRUST FUND										
TOTAL ISSUE.....	75,000-		75,000-							

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
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
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					5210000
SPECIAL CATEGORIES					100000
ST COURTS DUE PROCESS COST					105420

GENERAL REVENUE FUND	-STATE	4,404,984	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	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
CIVIL/CRIMINAL CONFLICT CASE COSTS						5210000

statutory flat fee.

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

DUE PROCESS COSTS						5300000
COURT REPORTING ELEMENT						5302000
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	556,986	556,986	271,050		1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-STATE	3,640,617	3,640,617	1,299,546		1000 1
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND	-STATE	303,238	303,238			1000 1
TOTAL: COURT REPORTING ELEMENT						5302000
TOTAL ISSUE.....		4,500,841	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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>
DUE PROCESS COSTS						5300000
COURT REPORTING ELEMENT						5302000

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.

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)

COURT INTERPRETING ELEMENT						5303000
EXPENSES						040000
GENERAL REVENUE FUND	-STATE		10,000	10,000		10,000 1000 1
		=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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>
DUE PROCESS COSTS						5300000
COURT INTERPRETING ELEMENT						5303000
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		90,000	90,000		90,000	1000 1
TOTAL: COURT INTERPRETING ELEMENT						5303000
TOTAL ISSUE.....		100,000	100,000		100,000	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

The Trial Courts are requesting \$10,000 non-recurring in Expenses and \$90,000 non-recurring in Operating Capital Outlay for a total of \$100,000 in non-recurring funds to develop a more advanced remote interpreting solution.

Court interpreting ensures due process, constitutional rights of access to courts, and equal protection by eliminating communication barriers based on disability or limited ability to communicate in English. Fair resolution of court matters for linguistic minorities is intertwined with the efficient and effective administration of justice. This includes a party's ability to fully participate in the court process.

As Florida continues to experience significant growth in its non-English speaking population, a trend that is also reflected in the court system, the state court system is taking steps to further its efforts to improve its capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). These efforts include reviewing the use of technology for purposes of improving efficiencies.

In August 2012, the Trial Court Budget Commission (TCBC) approved filing a Legislative Budget Request (LBR) Placeholder for expanding interpreting services to all case types and court managed activities with the intent to study the use of remote interpreting systems to minimize staffing costs of expanding interpreting resources. The Supreme Court referred the proposal back to the TCBC requesting an analysis be completed on the expansion of remote interpreting technology to increase both the efficiency and effectiveness in the provision of court interpreting services and to submit a budget issue in that regard for the Court's consideration.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
DUE PROCESS COSTS										5300000
COURT INTERPRETING ELEMENT										5303000

The TCBC established a Due Process Technology Workgroup to review the current state of remote technology in consideration of expanding remote interpreting regionally and/or statewide. Currently, four circuits use audio and video technology with great success towards providing interpreting services remotely within a circuit. It has been suggested that by expanding on this technology statewide, interpreting resources may be shared regionally further improving efficiencies and effectiveness in the delivery of interpreting services. Such a solution, commonly referred to as a "regional model", may potentially enable judges to have access to an on-line statewide registry of available staff and/or contractual interpreters to obtain interpreting services on demand.

The "regional model" is considered a more advanced remote interpreting solution that builds on "circuit model" audio/video conferencing systems. "Circuit model" refers to a circuit-wide system consisting of conferencing equipment, headsets, and in most cases, cameras, to allow interpreters to provide interpretation services to multiple venues within a circuit from a remote location. The "regional model" leverages these circuit-level equipment set-ups to include a state level call manager to schedule and manage shared services. Some of the major benefits in utilizing remote interpreting solutions include:

- 1) Elimination of Travel - provides for reduction in delays associated with interpreters having to walk or drive between courtroom locations. Further, downtime is reduced due to interpreters no longer having to wait between hearings in one location.
- 2) Improved Efficiency in Case Processing - court proceeding delays or "slow downs" associated with consecutive mode interpreting are reduced as remote interpreting technology supports the delivery of interpreting services in simultaneous mode.
- 3) Improved Effectiveness in Delivery of Interpreting Services - the ability of circuits to maximize state certified staff interpreter resources is improved thereby reducing reliance on non-state qualified interpreter resources.
- 4) Increased Opportunity to Share Interpreter Resources Between Circuits and Other States - sharing interpreter resources may increase larger economies of scale providing further efficiencies. States with similar remote interpreter equipment may achieve a greater pool of trained interpreters to perform remote interpreting. If similar technology is implemented, sharing interpreting resources across states could potentially aid in supporting funding through a cost recovery process. In recognition of these potential benefits, the National Center for State Courts is currently drafting Standards for Shared Court Video Interpreter Network that states may use as a guideline for expanding technological

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
DUE PROCESS COSTS										5300000
COURT INTERPRETING ELEMENT										5303000

resources.

For FY 2013-14, the trial courts request \$100,000 in non-recurring funding (\$10,000 in Expenses and \$90,000 in Operating Capital Outlay) to support piloting efforts of the "regional model". Based on the results of this pilot and further analysis of benefits, a funding proposal may be developed for consideration in the FY 14-15 Legislative Budget Request. If funding is not provided, the court system's ability to provide court interpreting services in the most efficient and effective manner across the state will be hindered.

Expenses: 10,000 (non-recurring)
 Operating Capital Outlay: 90,000 (non-recurring)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PUBLIC ACCESS TO THE COURTS						5400000
POST-ADJUDICATORY DRUG COURT						5406010
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	540,835	540,835				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,122	3,122				1000 1
TOTAL: POST-ADJUDICATORY DRUG COURT						5406010
TOTAL ISSUE.....	5,543,957	5,543,957				

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PUBLIC ACCESS TO THE COURTS						5400000
POST-ADJUDICATORY DRUG COURT						5406010

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
<u>CT OPER/CIRCUIT CTS</u>										22300100
STATE COURTS										15
<u>STATE COURT SYSTEM</u>										<u>1501.00.00.00</u>
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)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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 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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	249,123,589	242,737,539	1,796,577		6,386,050-	1000
TRUST FUNDS	62,631,035	77,812,426	5,262,579		15,181,391	2000
TOTAL POSITIONS.....	3,008.00	2,983.00			25.00-	
TOTAL PROG COMP.....	311,754,624	320,549,965	7,059,156		8,795,341	
TOTAL SALARY RATE.....	195,552,740	193,741,751			1,810,989-	
TOTAL: CT OPER/CIRCUIT CTS						22300100
BY FUND TYPE						
GENERAL REVENUE FUND	250,468,714	244,082,664	1,796,577		6,386,050-	1000
TRUST FUNDS	62,631,035	77,812,426	5,262,579		15,181,391	2000
TOTAL POSITIONS.....	3,029.00	3,004.00			25.00-	
TOTAL BUREAU.....	313,099,749	321,895,090	7,059,156		8,795,341	
TOTAL SALARY RATE.....	196,712,054	194,901,065			1,810,989-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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/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	54,968,832				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	64,050,273	64,050,273				1000 1
STATE COURTS REVENUE TF -STATE	6,196,348	6,196,348				2057 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	644.00	644.00				
TOTAL APPRO.....	70,246,621	70,246,621				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,197,614	3,197,614				1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ADD COMPENSATION CO JUDGES						100035
GENERAL REVENUE FUND -STATE	75,000	75,000				1000 1
	=====	=====	=====	=====	=====	
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	204,000	204,000				1000 1
	=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	100,336	100,336				1000 1
	=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	19,550	19,550				1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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	144,070				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	644.00	644.00				
TOTAL ISSUE.....	73,987,191	73,987,191				
TOTAL SALARY RATE.....	54,968,832	54,968,832				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,320-	1,320-				1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS						1001240
GENERAL REVENUE FUND -STATE	158,070	158,070				1000 1
STATE COURTS REVENUE TF -STATE	15,290	15,290				2057 1
TOTAL APPRO.....	173,360	173,360				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	83,901	83,901				1000 1
STATE COURTS REVENUE TF -STATE	8,116	8,116				2057 1
TOTAL APPRO.....	<u>92,017</u>	<u>92,017</u>				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,457-	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-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	73,702	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 #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 SALARIES AND BENEFITS						26A1830 010000
GENERAL REVENUE FUND -STATE	419,505	419,505				1000 1
STATE COURTS REVENUE TF -STATE	40,580	40,580				2057 1
TOTAL APPRO.....	460,085	460,085				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	8,099,184	7,934,801			164,383-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	96.00 10,524,357	94.00 10,310,009			2.00- 214,348-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	481,532	471,504	223,438		10,028-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	21,408	20,962			446-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	96.00	94.00			2.00-	
TOTAL ISSUE.....	11,027,297	10,802,475	223,438		224,822-	
TOTAL SALARY RATE.....	8,099,184	7,934,801			164,383-	

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/COUNTY CTS					22300200
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
WORKLOAD					3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS					3009310

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)

****AMENDED 2013-14 NARRATIVE AFTER FEBRUARY 1, 2013****

A placeholder for certification of judgeships was filed on October 15, 2012 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC12-2398, dated December 20, 2012 certifying the need for 47 County Court Judges and 47 County Court Judicial Assistants, totaling 94 FTE.

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 and 22300100, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Summary: The original request was a placeholder filed for 96 FTE and \$11,027,297 (\$228,192 non-recurring). The amended issue calls for 94 FTE and \$10,802,475 (\$223,438 non-recurring).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2013-14

NEW POSITIONS							
9814 COUNTY JUDGE							
C6000 001	47.00	6,311,160		1,633,920	7,945,080	0.00	7,945,080
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C6048 001	3.00	91,806	4,503	46,374	142,683	0.00	142,683
C6052 001	14.00	428,428	42,014	219,111	689,553	0.00	689,553
C6067 001	8.00	244,816	28,808	125,824	399,448	0.00	399,448
C6075 001	22.00	673,244	110,022	349,979	1,133,245	0.00	1,133,245

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
A14 - AGY AMD REQ FY 2013-14						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						10,310,009
94.00	7,749,454	185,347	2,375,208	10,310,009		10,310,009

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

GENERAL REVENUE FUND -STATE 426,188 426,188 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
JUDICIAL BRANCH PAY PLAN										4400A10

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 22300200 is \$426,188. Please see companion issue #4400A10 also filed in Budget Entity 22300100, 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
JUDICIAL BRANCH PAY PLAN										4400A10

22350100, Program Component 1601.00.00.00.

Budget Request Total: \$426,188 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						426,188

						426,188
						=====

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

426,188

426,188

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	79,901,027	79,676,205	223,438		224,822-	1000
TRUST FUNDS	6,260,334	6,260,334				2000
TOTAL POSITIONS.....	740.00	738.00			2.00-	
TOTAL PROG COMP.....	86,161,361	85,936,539	223,438		224,822-	
TOTAL SALARY RATE.....	63,068,016	62,903,633			164,383-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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: JUDICIAL QUALIF COMM						22350000
JUDICIAL QUAL COMM OPERTNS						22350100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	306,608	306,608				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 379,422	5.00 379,422				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	148,338	148,338				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,638	1,638				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	190,475	190,475				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	767	767				1000 1
LITIGATION EXPENSES						105003
GENERAL REVENUE FUND -STATE	181,294	181,294				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: JUDICIAL QUALIF COMM						22350000
JUDICIAL QUAL COMM OPERTNS						22350100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,114	1,114				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	903,048	903,048				
TOTAL SALARY RATE.....	306,608	306,608				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	94-	94-				1000 1
FLORIDA RETIREMENT SYSTEM						1001240
CONTRIBUTION ADJUSTMENT FOR						010000
FISCAL YEAR 2012-2013						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,605	1,605				1000 1
ADJUSTMENT TO STATE HEALTH						1001830
INSURANCE PREMIUM CONTRIBUTION -						010000
FISCAL YEAR 2012-13						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	667	667				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	27-	27-				1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A1830
GENERAL REVENUE FUND -STATE	3,335	3,335				010000
COMPENSATION ISSUES						4400000
JUDICIAL BRANCH PAY PLAN						4400A10
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11,087	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									22000000	
									22350000	
									22350100	
									16	
									1601.00.00.00	
									4400000	
									4400A10	

STATE COURT SYSTEM
 PGM: JUDICIAL QUALIF COMM
 JUDICIAL QUAL COMM OPERTNS
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 COMPENSATION ISSUES
 JUDICIAL BRANCH PAY PLAN

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 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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

11,087

11,087

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

11,087

11,087

 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 5.00 919,621 5.00 919,621 1000
 SALARY RATE..... 306,608 306,608
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