

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,848,635						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,991,331						1000 1
STATE COURTS REVENUE TF -STATE	4,403,930						2057 1
TOTAL POSITIONS.....	97.00						
TOTAL APPRO.....	7,395,261						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	223,576						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	709,252						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	19,371						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	340,039						1000 1
=====							
DISCRET FDS-CHIEF JUSTICE							100966
GENERAL REVENUE FUND -STATE	15,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		88,705					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		8,044					1000 1
=====							
SUPREME COURT LAW LIBRARY							103731
GENERAL REVENUE FUND -STATE		248,018					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		46,468					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		23,242					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		97.00					
TOTAL ISSUE.....		9,116,976					
TOTAL SALARY RATE.....		5,848,635					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,500					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
COURT EMPLOYEES - EFFECTIVE				
7/1/2013				1001270
SALARY RATE				000000
SALARY RATE.....	22,568			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,037			1000 1
STATE COURTS REVENUE TF -STATE	16,249			2057 1
TOTAL APPRO.....	27,286			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001270
COURT EMPLOYEES - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	27,286			
TOTAL SALARY RATE.....	22,568			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	101,384			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,031			1000 1
STATE COURTS REVENUE TF -STATE	52,907			2057 1
TOTAL APPRO.....	91,938			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	91,938			
TOTAL SALARY RATE.....	101,384			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		95,401					1000 1
STATE COURTS REVENUE TF -STATE		140,448					2057 1
TOTAL APPRO.....		235,849					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,090					1000 1
STATE COURTS REVENUE TF -STATE		3,076					2057 1
TOTAL APPRO.....		5,166					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,342					1000 1
STATE COURTS REVENUE TF -STATE		18,169					2057 1
TOTAL APPRO.....		30,511					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		337					1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF EXPENSES TO						
CONTRACTED SERVICES - DEDUCT						160F030
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	40,000-				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - DEDUCT

Budget Amendment Agency #2202-14, EOG #B7018 was approved in FY 2013-2014 to transfer \$40,000 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 realign expenditures for contractual obligations within the Supreme Court.

Please see companion issue #160F040, also filed in budget entity 22010100, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO						
CONTRACTED SERVICES - ADD						160F040
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	40,000				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - ADD

Budget Amendment Agency #2202-14, EOG #B7018 was approved in FY 2013-2014 to transfer \$40,000 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 realign expenditures for contractual obligations within the Supreme Court.

Please see companion issue #160F030, also filed in budget entity 22010100, in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
NONRECURRING EXPENDITURES							2100000
POST CONVICTION CASE MANAGEMENT							2103047
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		29,777-					1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		223-					1000 1
=====							
TOTAL: POST CONVICTION CASE MANAGEMENT							2103047
TOTAL ISSUE.....		30,000-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		13,010					1000 1
STATE COURTS REVENUE TF -STATE		19,154					2057 1

TOTAL APPRO.....		32,164					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		24,684					1000 1
STATE COURTS REVENUE TF -STATE		36,338					2057 1

TOTAL APPRO.....		61,022					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
DEATH PENALTY CASE PROCESSING				3000080
SALARY RATE				000000
SALARY RATE.....	33,353			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	49,411			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		10,079	3,818	
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		227		
				1000 1
=====				
TOTAL: DEATH PENALTY CASE PROCESSING				3000080
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	59,717	3,818		
TOTAL SALARY RATE.....	33,353			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DEATH PENALTY CASE PROCESSING

The Florida Supreme Court Clerk's office requests \$59,717 for a full-time Court Program Specialist I position to monitor the proceedings in all courts (trial court, supreme court and the federal courts) of all persons convicted and sentenced to death in order to confirm their warrant ready status.

During the 2013 Legislative Session, the Legislature passed and the Governor ultimately signed the House Bill 7083 Timely Justice Act of 2013. This bill requires the Florida Supreme Court Clerk to certify to the Governor when a prisoner under a death sentence has completed the initial post conviction review in both the state and first federal courts. The Legislature appropriated non-recurring Other Personal Services funds to hire an additional position to assist with the review of all post conviction cases. Additionally, the Legislature provided additional funding to host the web based application, developed by the Ninth Judicial Circuit, that allows case managers statewide to enter, track and report on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
DEATH PENALTY CASE PROCESSING				3000080

post conviction information. However, the requirements of House Bill 7083 are ongoing and due to the difficulty of this review process, the clerk's office needs a full time position to monitor the proceedings.

The Timely Justice Act of 2013 has added the burden of deciding when an inmate, sentenced to death, has exhausted all legal challenges due them to the Supreme Court Clerk. Due to the finality of the sentence, it is imperative that the clerk have the most current and correct information to certify that an inmate has exhausted all avenues of appeal. The person in this position would be assigned the task of monitoring each inmate's post conviction proceedings and reporting on any problems with cases that seem to be stalled, as well as reporting to the clerk when an inmate is warrant ready.

If this position is not funded, the clerk would not have the ability to accurately report on the status of any particular inmate. Without accurate information, there is the possibility of certifying an inmate before their appeals process has been complete. Therefore, an individual could be placed on the list before initial post conviction proceedings are complete.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 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, 2014 effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
7152 COURT PROGRAM SPECIALIST I							
N1001 001	1.00	33,353		16,058	49,411	0.00	49,411
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							49,411
	1.00	33,353		16,058	49,411		49,411

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CASE PROCESSING SUPPORT				3001700
SALARY RATE				000000
SALARY RATE.....	47,850			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	66,025		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,079	3,818		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	227			1000 1
=====				
TOTAL: CASE PROCESSING SUPPORT				3001700
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	76,331	3,818		
TOTAL SALARY RATE.....	47,850			
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CASE PROCESSING SUPPORT

The Florida Supreme Court Central Staff's office is requesting \$76,331 for a full time Paralegal position.

Currently, central staff has one position who provides the sole case management and administrative support for the supreme court's seven central staff attorneys and the director of central staff. A paralegal position is needed to assist the central staff attorneys with the processing of the large volume of routine substantive cases and amendments to procedural rules, forms, and standard jury instructions that are filed with the court each year. Additionally, the position is needed to perform the case management and administrative duties being performed by the staff attorneys and director. This will increase central staff's efficiency by allowing the attorneys to focus on their substantive legal case work for the justices since this position will now provide those case management and administrative duties currently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CASE PROCESSING SUPPORT				3001700

being performed by the attorneys.

High-level case management and administrative support is especially critical to the timely processing of amendments to the rules, forms, and the standard jury instructions required by changes in the law. Routine substantive cases and required rule changes can be processed even more quickly with the assistance of a trained paralegal who also can summarize routine reports and pleadings, prepare form memoranda, standard orders, and other routine case and rule-related documents, check citations and source materials, and perform basic legal research for the central staff attorneys.

The court's central staff attorneys report to the chief justice and assist the justices in efficiently processing the large number of more routine cases filed with the court. These routine cases (1,385 filed in 2012) make up approximately fifty percent of the court's caseload (2,752 new cases filed in 2012) and include amendments to the rules of procedure, criminal and family law forms and standard jury instructions, and attorney discipline, Florida Bar admission and unauthorized practice of law cases, extraordinary writ petitions, and various other routine filings. Using a specialized staff of experienced attorneys to assist the justices with the processing of these more routine cases allows the justices and their staffs to focus on death-penalty cases, constitutional construction cases, discretionary and mandatory review cases, and other more complex cases. However, adequate case management and administrative support to maintain central staff's large caseload is currently lacking, resulting in a decrease in efficiency.

There is currently the one position in central staff who provides all case management and administrative support for the chief justice's central staff of attorneys and assists with the labor-intensive processing of amendments to the rules of procedure, forms, and standard jury instructions. It has become increasingly difficult for the one position to adequately support eight attorneys with such a large caseload and to assist the director with administrative matters. Therefore, the court's specialized legal staff has been performing an increasing number of case management and administrative duties that would normally be performed by the assigned judicial assistant. These additional duties require more attorney time to process each case assignment or rule amendment. This takes valuable time away from the attorneys' substantive legal case work for the justices, slows the processing of a large number of cases, and delays the adoption of rule and jury instructions amendments that are needed due to changes in the law.

Without the requested paralegal position to perform case management, administrative, and paralegal duties for the court's central staff attorneys, valuable attorney time will be taken away from the substantive processing of a large number of cases to perform tasks that can be more efficiently performed by a trained paralegal. It will take the central staff attorney's longer to process routine case assignments for the court, which, in turn, will affect the clearance rate of a large percentage of the court's caseload; and the processing of time sensitive rule, form, and jury instructions amendments necessitated by changes in the law will be delayed.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 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, 2014 effective date.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
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
WORKLOAD						3000000
CASE PROCESSING SUPPORT						3001700

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
N1002 001						
1.00	47,850		18,175	66,025	0.00	66,025
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	47,850		18,175	66,025		66,025

FUND SHIFT	3400000
FUND SHIFT FROM TRUST FUNDS TO	
GENERAL REVENUE - DEDUCT	3400300
SALARIES AND BENEFITS	010000
STATE COURTS REVENUE TF -STATE	72,312-
	2057 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift of \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300

the total, a fund shift of \$72,312 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							72,312-

							72,312-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FROM				
TRUST FUNDS - ADD				3400400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	72,312			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift of \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$72,312 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
FUND SHIFT							3400000
FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD							3400400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							72,312
							72,312
							=====

SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES							4100000
LAW LIBRARY - LEGAL RESEARCH							4100400
SPECIAL CATEGORIES							100000
SUPREME COURT LAW LIBRARY							103731
GENERAL REVENUE FUND -STATE	17,069						1000 1
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LAW LIBRARY - LEGAL RESEARCH

The Florida Supreme Court Library requests \$17,069 to support the legal research needs of the highest appellate court in the fourth largest state in the United States.

Currently, approximately 92 percent of the library's budget is spent on providing access to print and electronic legal research publications. The cost of these publications increases substantially each year, and the library requests an increase in its budget to cover these added costs for FY 2014-15.

The supreme court library is open to the public and supports the ongoing legal research needs of the justices and staff

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
SUPREME COURT AND DISTRICT COURTS						
OF APPEAL LAW LIBRARIES						4100000
LAW LIBRARY - LEGAL RESEARCH						4100400

attorneys of the Florida Supreme Court, the Office of State Courts Administrator, and the Florida court system. The library furthers the vital and specialized work done by these individuals by providing access to a balanced and cost effective combination of print and electronic legal-research resources that complements the online databases provided through separate existing statewide court contracts.

The library currently maintains 203 print subscriptions, plus access to Westlaw, a comprehensive online legal research database. The print collection consists primarily of Florida materials. Due to the court's need for the most current information, print publications require frequent updates. The total cost of print materials will be \$208,599 in FY 2013-14. The average annual increase for these subscriptions will be about 7.5 percent, for a total increase of \$15,735.

The library provides access to Westlaw for use by general public patrons. The annual subscription for Westlaw is \$26,677 for FY 2013-14. The library requests an additional \$1,334 to cover the five percent increase for FY 2014-15.

If anticipated cost increases in print and electronic legal research materials are not funded, the library will be forced to make additional drastic cuts in subscriptions, and will not be able to provide access to the legal research materials which are needed to support the work of the court, including the writing of Florida Supreme Court opinions.

COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70
SALARY RATE						000000
SALARY RATE.....	165,359					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	189,502				1000 1
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE						4401A70
FOR STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	189,502					
TOTAL SALARY RATE.....	165,359					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also 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.

Please see companion issue #4401A70 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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
COMPETITIVE PAY ADJUSTMENT ISSUE					
FOR STATE COURTS SYSTEM EMPLOYEES					4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N1007 001		165,359					
TOTAL SALARY RATE		165,359					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							189,502
							189,502

EQUITY AND RETENTION PAY ISSUE FOR							
STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....	283,473						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	324,860						1000 1
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR							4401A80
STATE COURTS SYSTEM EMPLOYEES							
TOTAL ISSUE.....	324,860						
TOTAL SALARY RATE.....	283,473						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The 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 addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience 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, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

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.

Please see companion issue #4401A80 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N1006 001		283,473				
TOTAL SALARY RATE		283,473				
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						324,860
						324,860
						=====

APPELLATE COURT SECURITY						6800000
SUPREME COURT - MEET						
ACCEPTABLE SECURITY						
STANDARDS						6800600
SALARY RATE						000000
SALARY RATE.....	149,505					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	3.00	223,002			1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
APPELLATE COURT SECURITY				6800000
SUPREME COURT - MEET				
ACCEPTABLE SECURITY				
STANDARDS				6800600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	30,237	11,454		1000 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	390			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	681			1000 1
=====				
TOTAL: SUPREME COURT - MEET				6800600
ACCEPTABLE SECURITY				
STANDARDS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	254,310	11,454		
TOTAL SALARY RATE.....	149,505			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUPREME COURT - MEET ACCEPTABLE SECURITY STANDARDS

The Florida Supreme Court Marshal's Office is requesting \$254,310 to add three additional Deputy Marshal positions 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 Protective Services Division of the Office of the Marshal. The current shortages of deputy marshal positions at the Florida Supreme Court Building 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 deputy marshal positions. The essential function of these positions includes the security of the supreme court justices and the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
APPELLATE COURT SECURITY				6800000
SUPREME COURT - MEET				
ACCEPTABLE SECURITY				
STANDARDS				6800600

following:

- Protective services including dignitary protection of the supreme court justices and other judicial officers wherever court related activities take place;
- Safety and security of judicial employees and visitors in the Supreme Court Building;
- Investigate threats to the justices and other judicial officers, security violations, criminal matters, and intelligence information; and
- Emergency management and preparedness for the supreme court.

The deputy marshal 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, deputy marshals perform support functions to include intelligence vetting; security systems management; coordination of high-liability training; and emergency management response.

A lack of funding for these positions will reduce the Florida Supreme Court Marshal's 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 the FY 2014-2015 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, 2014 effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1500 DEPUTY MARSHAL - SUPREME COURT							
N1003 001	3.00	149,505		73,497	223,002	0.00	223,002

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	149,505		73,497	223,002		223,002

PROPERTY MANAGEMENT						7000000
INTERIOR SPACE REFURBISHING						7000260
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	237,360				1000 1
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AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

INTERIOR SPACE REFURBISHING

The Florida Supreme Court Marshal's Office is requesting \$237,360 in recurring expense funds for interior building refurbishing.

The Florida Supreme Court Building houses the third branch of Florida's government and it has been in continued usage since 1948 as historical landmark of our state. Protecting the investments already made to the building include adequate repair and upkeep. Moreover, the Florida Supreme Court Building is heavily utilized by court staff, litigants, and visitors. Lowering energy consumption and keeping the building interior spaces in good condition and up to code not only

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
PROPERTY MANAGEMENT				7000000
INTERIOR SPACE REFURBISHING				7000260

maintains the dignity of the facility, but is also critical to the safety and health of the occupants and visitors.

Funds are requested in the amount of \$237,360 (172,000 square feet x \$1.38 per square foot a standard utilized by the Department of Management Services) to begin and maintain a program of refurbishing 20% of the building's finishes every year. This recurring funding will allow the marshal's office to maintain a five year refresh cycle for space and finishes refurbishing to keep the facility in appropriate and safe working order thus protecting the taxpayers' investment in this facility asset.

Some examples of this refurbishing include, but are not limited to:

- Replacement of fiberglass ceiling tiles on the first and second floor area with a fire rated metal base ceiling tile system to prevent exposing users to fiberglass particles, water damaged tiles, mildew, and fraying.
- Replacement of current energy draining fluorescent lighting system with LED light fixture technology. This upgrade will generate substantial energy savings and reduce light bulb maintenance.
- Replacement of minimum 12 years old worn carpet installed in areas of the second and third floors of the facility.

If this issue is not funded, the marshal's office will be unable to adequately maintain the Florida Supreme Court Building. This will inhibit being able to lower energy consumption and keep the building interior spaces up to code and in good condition.

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,119,939	19,090		1000
TRUST FUNDS	4,617,959			2000
TOTAL POSITIONS.....	102.00			
TOTAL PROG COMP.....	10,737,898	19,090		
TOTAL SALARY RATE.....	6,652,127			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,879,510			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,512,594			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	149,475			2021 1
-RECPNT	169,879			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	319,354			2021
=====				
STATE COURTS REVENUE TF -STATE	6,343,649			2057 1
=====				
COURT EDUCATION TRUST FUND-STATE	1,157,812			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,191,390			2261 3
=====				
TOTAL POSITIONS.....	174.50			
TOTAL APPRO.....	11,524,799			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	878,184			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	115,104			2021 1
-RECPNT	110,000			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	225,104			2021
=====				
COURT EDUCATION TRUST FUND-STATE	105,540			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	66,560			2261 3
-RECPNT	48,443			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	115,003			2261
=====				
TOTAL APPRO.....	1,323,831			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,375,304					1000 1
ADMINISTRATIVE TRUST FUND -STATE		134,676					2021 1
-RECPNT		150,000					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		284,676					2021
COURT EDUCATION TRUST FUND-STATE		1,904,449					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		378,807					2261 3
-RECPNT		128,897					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		507,704					2261
GRANTS AND DONATIONS TF -STATE		142,355					2339 1
TOTAL APPRO.....		4,214,488					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		584,837					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		50,000					2021 9
COURT EDUCATION TRUST FUND-STATE		10,000					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		111,376					2261 3
TOTAL APPRO.....		756,213					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		228,930					1000 1
ADMINISTRATIVE TRUST FUND -STATE		51,000					2021 1
-RECPNT		100,000					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		151,000					2021
COURT EDUCATION TRUST FUND-STATE		106,105					2146 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		296,984					2261 3
-RECPNT		103,211					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		400,195					2261
GRANTS AND DONATIONS TF -STATE		102,000					2339 1
TOTAL APPRO.....		988,230					
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		589,570					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		39,009					1000 1
COMPUTER SUBCRIP. SERVICES							103734
GENERAL REVENUE FUND -STATE		181,450					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		23,943					1000 1
COURT EDUCATION TRUST FUND-STATE		7,500					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,500					2261 3
TOTAL APPRO.....		33,943					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		42,056					1000 1
ADMINISTRATIVE TRUST FUND -STATE		215					2021 1
COURT EDUCATION TRUST FUND-STATE		4,017					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,104					2261 3

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....				50,392			
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE				1,844,617			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT				150,000			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT				80,000			2261 9
TOTAL APPRO.....				2,074,617			
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....				174.50			
TOTAL ISSUE.....				21,776,542			
TOTAL SALARY RATE.....				8,879,510			
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE				7,182-			1000 1
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....				178,808			
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				36,552			1000 1
ADMINISTRATIVE TRUST FUND -STATE				2,002			2021 1
-RECPNT				2,274			2021 9
TOTAL ADMINISTRATIVE TRUST FUND				4,276			2021
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE		84,972					2057 1
=====		=====		=====		=====	
COURT EDUCATION TRUST FUND-STATE		15,516					2146 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		15,963					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		157,279					
=====		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		157,279					
TOTAL SALARY RATE.....		178,808					
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							010000
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		44,870					1000 1
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		2,669					2021 1
-RECPNT		3,032					2021 9
-----		-----		-----		-----	
TOTAL ADMINISTRATIVE TRUST FUND		5,701					2021
=====		=====		=====		=====	
STATE COURTS REVENUE TF -STATE		113,287					2057 1
=====		=====		=====		=====	
COURT EDUCATION TRUST FUND-STATE		20,686					2146 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		21,282					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		205,826					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,740			1000 1
ADMINISTRATIVE TRUST FUND -STATE	103			2021 1
-RECPNT	118			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	221			2021
STATE COURTS REVENUE TF -STATE	4,393			2057 1
COURT EDUCATION TRUST FUND-STATE	802			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	825			2261 3
TOTAL APPRO.....	7,981			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,755			1000 1
ADMINISTRATIVE TRUST FUND -STATE	759			2021 1
-RECPNT	862			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	1,621			2021
STATE COURTS REVENUE TF -STATE	32,203			2057 1
COURT EDUCATION TRUST FUND-STATE	5,880			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,050			2261 3
TOTAL APPRO.....	58,509			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	611			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2-			2021 1
COURT EDUCATION TRUST FUND-STATE	33-			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	33-			2261 3
TOTAL APPRO.....	543			
NONRECURRING EXPENDITURES				2100000
POST CONVICTION CASE MANAGEMENT				2103047
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	20,000-			1000 1
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103048
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	90,508-			1000 1
FLORIDA APPELLATE COURTS TECHNOLOGY				
SOLUTION (EFACTS) TECHNICAL SUPPORT				2103049
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	509,600-			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,805-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA APPELLATE COURTS TECHNOLOGY SOLUTION (EFACTS) TECHNICAL SUPPORT							2103049
TOTAL: FLORIDA APPELLATE COURTS TECHNOLOGY SOLUTION (EFACTS) TECHNICAL SUPPORT							2103049
TOTAL ISSUE.....		517,405-					
=====							
JUDICIAL INQUIRY SYSTEM							2103119
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		12,184					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		725					2021 1
-RECPNT		823					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,548					2021
=====							
STATE COURTS REVENUE TF -STATE		30,762					2057 1
=====							
COURT EDUCATION TRUST FUND-STATE		5,617					2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,779					2261 3
TOTAL APPRO.....		55,890					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	25,510			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,518			2021 1
-RECPNT	1,724			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	3,242			2021
STATE COURTS REVENUE TF -STATE	64,406			2057 1
COURT EDUCATION TRUST FUND-STATE	11,760			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,100			2261 3
TOTAL APPRO.....	117,018			
WORKLOAD				3000000
JUDICIAL DATA MANAGEMENT				3004210
SALARY RATE				000000
SALARY RATE.....	216,382			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	292,726			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	45,794	16,361	589	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
JUDICIAL DATA MANAGEMENT				3004210
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,992	2,860	3,432	1000 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	158,666	88,666	5,564	1000 1
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	908			1000 1
=====	=====	=====	=====	
TOTAL: JUDICIAL DATA MANAGEMENT				3004210
TOTAL ISSUE.....	502,086	107,887	9,585	
TOTAL SALARY RATE.....	216,382			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL DATA MANAGEMENT

The Office of the State Courts Administrator (OSCA) is requesting funding in the amount of \$502,086 for the Research and Data subunit within the Office of Court Services. This request includes \$333,950 to fund unfunded FTE (two Court Statistics Consultants, one Senior Court Analyst II and one Senior Court Analyst I positions) and \$168,136 for staff augmentation, software development and licensing and hardware and equipment for development of the Judicial Data Management Service (JDMS) project. Due to the need for an in-depth understanding of and extensive experience in the JDMS component operation, subsequent development is expected to be accomplished primarily in-house.

The Research and Data subunit 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 collection 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 essential to the operation of the courts and is used by the supreme court, court commissions, chief judges, the OSCA, the Legislature, and the Governor's Office to respond to information requests and evaluate court system workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
JUDICIAL DATA MANAGEMENT				3004210

The requested positions will support the management, administration, and related data efforts of the Research and Data subunit through the maintenance, upkeep and expansion of the JDMS component of the Integrated Trial Court Adjudicatory System project. The Court Statistics Consultant positions will develop, deploy and monitor software necessary to receive and prepare court activity data for analysis and evaluation. This includes procedures to parse data received from clerks of court, load the parsed data into the data warehouse and present the results to judges and other court managers. The Court Statistics Consultants will also use various statistical techniques to analyze court activity data and describe court performance, judicial need and court workload. This work will directly contribute to all four project deliverables. The Senior Court Analyst II and Senior Court Analyst I positions will assist the work of the Court Statistics Consultants by focusing on the day to day activity of JDMS operation such as the physical processing of submitted data. This includes essential quality control measures such as verifying that data submitted is accurate and reliable and that the data processing systems are operating within specifications. These actions contribute directly to improved processing services, increased standardization and support the implementation of a reliable data warehouse.

Florida's State Courts System has begun the development of an Integrated Trial Court Adjudicatory System, a project which will optimize the ability of judges and case managers to electronically process and maintain case files. The project is designed to assist chief and administrative judges and court managers in the effective management of court operations and resources. The project has two major components: 1) the Judicial Viewer which focuses on case management services for judges; and 2) the JDMS which focuses on data and analysis services for court managers and other stakeholders in court data.

This request covers the development costs of the JDMS component and includes anticipated hardware, software development and personnel costs to support the project through initial development and deployment in a production environment. The OSCA's current staffing complement is not sufficient to develop and implement this critical information capability. The predominant costs in this request involve personnel costs necessary for the development and maintenance of the JDMS component and for the expansion and related upkeep of the supporting Data Administration infrastructure.

The court system has determined that an internally developed JDMS component is the most cost effective mechanism for achieving the data management functionality envisioned by the Integrated Trial Court Adjudicatory System project. Over the course of the past two years, the Commission on Trial Court Performance and Accountability conducted a study known as the Trial Court Integrated Management Solution Project (http://www.flcourts.org/gen_public/court-services/TIMSPROGRESSREPORT.html) and made recommendations to the supreme court which were approved by the Court in March 2013. In this study, the Commission on Trial Court Performance and Accountability in collaboration with the Florida Court Technology Commission considered the specialized content of a state level data management system, the existing technology infrastructure within the OSCA, the capabilities and cost of purchasing a commercial data management product and the cost of essential customization of that product to make its recommendation.

The management and operational deliverables associated with this request included the following:

1. Improved data integration and standardization services. This project area will develop applications and services to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
JUDICIAL DATA MANAGEMENT				3004210

draw court activity data from a variety of sources and integrate this data into a coherent whole. Some data source examples include: the Florida Court Clerks and Comptrollers' Comprehensive Case Information System (CCIS) data; case scheduling data; Judicial Viewer case management and workflow data; and court document filing data, including court orders.

2. Enhanced Reporting Services. This project area will provide for the production of inventory reports, case activity, aging reports, and performance and program measurement. Some examples of reports include: Summary Reporting System statistics; clearance rates; case inventory and case aging reports; divisional and case history reports; and operational dashboards.

3. Improved Processing Services. This project area will enhance the courts' capability to manage operations and resources. It will provide for software applications, tools and other services that assist judges and court managers with the performance of their duties. Some examples of processing services include: judicial workload balancing (e.g., caseload allocation); management of resources shared across circuits (e.g., court interpreters); and special purpose or short term data collection services (e.g., real property mortgage foreclosure initiative, veterans and drug courts).

4. Creation of a Data Warehouse and Analytical Services. This project area will provide for a central location of statewide court and resource data that integrates disparate data sources from across the state. The warehouse will also serve as a central point for operations research and analysis designed to manage process improvement within the court system. Examples include: data standardization and validation for compliance with Court Data Model specifications; process improvement such as performance measurement validation or workflow analysis; judicial workload modeling; Legislative data requests; and validation of funding formulas.

Some of the early accomplishments associated with this effort will include performance measures as identified in Recommendation 2 of the Final TIMS Report such as time to disposition, the age of pending caseloads and the development of essential JDMS infrastructure such as an analytical data warehouse, web-display server support, and document/file management capabilities.

The essential data the court system needs to improve processes, manage operations, and respond to external pressures cannot be provided by the current fragmented case management and summary reporting systems. Court system challenges, both local and at the state level, require an integrated approach to data management which is not reflected in the case management systems in use today. The JDMS project can provide the tools and environment to achieve that integration. The proposed methodology is flexible and extensible. Moreover, the JDMS functionality can be implemented as a series of small sub-projects to reduce risk and ensure a steady stream of useful results. Additionally, the JDMS project can leverage the recently completed work on the Trial Court Data Model which the Supreme Court adopted in March 2013 by using the insights into the court's data management needs identified in that project to build a solid foundation for data consolidation. Thus, the JDMS project can enter the development stage more quickly with an established set of long-term goals guiding development. The development of the JDMS project as requested in this LBR will significantly modernize the courts state-level data management operations and will contribute to organizational improvements and increased efficiencies. Ultimately, this effort will result in the court system's ability to collect, share, and act upon performance data for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
JUDICIAL DATA MANAGEMENT				3004210

the trial courts.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 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. Currently, the Executive Direction and Support Services budget entity has four unfunded authorized FTE that will be utilized as part of this request. All FTE costs included in this issue assume a July 1, 2014 effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2001 001		216,382					
TOTAL SALARY RATE		216,382					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							292,726
							292,726

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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	32,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-15. 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 2013-14, which was not funded during the 2013 Legislative Session. Costs are calculated at \$500 per judge X 64 judgeships = \$32,000.

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.

PROGRAM OR SERVICE-LEVEL

INFORMATION TECHNOLOGY				3630000
EFACTS PRODUCTIVITY SUPPORT				36311C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014

GENERAL REVENUE FUND -STATE	172,834	125,164		1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

EFACTS PRODUCTIVITY SUPPORT

The Office of the State Courts Administrator is requesting \$172,834(\$125,164 non-recurring)to purchase redaction software

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
EFACTS PRODUCTIVITY SUPPORT				36311C0

for the first, third, fourth, and fifth district courts as part of the eFACTS Project.

The Florida Supreme Court and the Florida Second District Court of Appeal are participating in the pilot eFACTS Project to accommodate electronic documents, replace the existing appellate courts case management systems, and allow for the filing of electronic documents via the statewide ePortal. The redaction software for these two courts will be purchased in the current fiscal year.

Redaction is obscuring or removing sensitive information from a document, such as social security numbers, victim identification, juvenile identification, certain medical information, etc. Redaction software allows for the automated and assisted removal of this information from court documents and is designed to defeat any electronic attempt to reinstate redacted information. Redaction is needed in court documents when providing copies to people that are not parties to a case or are not allowed to see certain information in a document due to their role in a case. The current process is done manually meaning a court is physically using a black marker to redact a physical document or they are using a standalone software, such as Adobe Acrobat, to manually search for and redact information in an electronic document. Both of these methods are time consuming.

The redaction software would assist by automatically redacting for common document redactions based on rules preprogrammed into the software. The software also calculates a confidence level for the redaction indicating whether the document is fully redacted. The confidence level is used to determine if a document should be routed to a person for review before it is released. This will save a person from having to look for everything in a document that needs to be redacted, thereby creating a time savings and reducing labor needed to redact. If needed, the person can review the redaction, redact it further, and any additional redactions discovered by the person can be programmed back into the software to allow the software to handle it next time. This will reduce the future need for people to review a document after automated redaction has been programmed.

It is not feasible to continue with a manual redaction process based on the fact that the appellate courts are moving to fully electronic documents and are receiving electronic filings from attorneys, as well as, electronic records from the trial courts, executive branch agencies and commissions. The volume and need for document accessibility by participants in a case, the public, and attorneys will be too great for each appellate court to manually handle any document redaction needs.

The redaction software includes a connector that integrates directly with the eFACTS platform to facilitate direct access to and redaction of documents in eFACTS. The use of redaction software is beneficial in that it provides a standard, policy driven set of redaction rules that can be implemented across all documents that need to be redacted. It also provides for direct access to documents in eFACTS and can be easily integrated into the eFACTS interfaces to further aid staff in accessing redacted documents, performing assisted redactions and verifying low confidence level automated redactions.

This request includes \$3,000 (non-recurring) for the ID Shield: Server License, \$98,164 (non-recurring) for the ID

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EFACTS PRODUCTIVITY SUPPORT						36311C0

Shield: Perpetual License for the 1st, 3rd, 4th, and 5th Appellate Courts, \$24,000 (non-recurring)for Implementation/3 days on-site support(each)for the 1st, 3rd, 4th, and 5th Appellate Courts and \$47,670 (recurring) for Support and Maintenance for all appellate courts.

LEGAL RESEARCH SUPPORT						36314C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	40,000	40,000			1000 1
=====						

COMPUTER SUBCRIP. SERVICES						103734
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GENERAL REVENUE FUND	-STATE	51,840				1000 1
=====						

TOTAL: LEGAL RESEARCH SUPPORT						36314C0
TOTAL ISSUE.....		91,840	40,000			
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LEGAL RESEARCH SUPPORT

The Office of the Courts Administrator is requesting funds to purchase the West Knowledge Management program to integrate with the Microsoft SharePoint Platform. This software will be supported in a centralized environment at the OSCA and \$40,000 non-recurring costs will be required for implementation. \$51,840 recurring costs will be required for annual subscription services for all six (6) appellate courts.

West Knowledge Management (Court KM) is a cost-effective knowledge management tool that is designed to meet the unique needs of courts. Knowledge Management can briefly be defined as strategies and practices used in an organization to identify, create, represent, distribute and enable adoption of insights and experiences for the purposes of improving performance, sharing of lessons learned, integration and continuous improvement. Knowledge Management software tools promote and reward these same purposes, including sharing of resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
LEGAL RESEARCH SUPPORT				36314C0

Some benefits of these tools are: 1) Collecting and classifying documents automatically; 2) Retrieving documents for easy editing and repurposing; 3) linking to other internal documents and information and tools on Westlaw Online Legal Research Service, which is used extensively at the courts; 4) Retaining the work product of departing court personnel; 5) Ensuring consistent language in orders and rulings and; 6) Promoting 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 (eFACTS), which has been developed in the SharePoint Platform.

Court KM's integration with the Microsoft SharePoint Platform will allow court users to search SharePoint Document Libraries that are part of eFACTS. These document libraries contain the electronic appellate court documents. This will facilitate reuse and repurposing of existing electronic documents, which will reduce workload associated with legal research. Additionally, the integration between Court KM and SharePoint enables the development of automated research features within eFACTS. The Supreme Court and the 2nd District Court of Appeal have initiated a pilot program with a small implementation of Court KM for 100 users to take advantage of the benefits of this technology in conjunction with the deployment of eFACTS. This pilot program will provide court technical staff the opportunity to optimize the integration and configuration of the electronic systems to provide the most benefit to the users of these systems.

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

COMPENSATION ISSUES				4400000
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70
SALARY RATE				000000
SALARY RATE.....	310,866			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	319,946			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,307			2261 3
	-----	-----	-----	
TOTAL APPRO.....	356,253			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE				4401A70
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	356,253			
TOTAL SALARY RATE.....	310,866			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also 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.

Please see companion issue #4401A70 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2005 001		310,866					
TOTAL SALARY RATE		310,866					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							319,946
2261 FEDERAL GRANTS TRUST FUND							36,307
							<u>356,253</u>

EQUITY AND RETENTION PAY ISSUE FOR							
STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....	532,914						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	583,650						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,069						2261 3
TOTAL APPRO.....	610,719						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	610,719			
TOTAL SALARY RATE.....	532,914			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

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

In addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience 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, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

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.

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; 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.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
				22000000
				22010000
				22010200
				16
				<u>1602.00.00.00</u>
				4400000
				4401A80

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 COMPENSATION ISSUES
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2005 001		532,914					
TOTAL SALARY RATE		532,914					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							583,650
2261 FEDERAL GRANTS TRUST FUND							27,069
							<u>610,719</u>

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,251,977	273,051	9,585				1000
TRUST FUNDS	14,008,248						2000
TOTAL POSITIONS.....	174.50						
TOTAL PROG COMP.....	23,260,225	273,051	9,585				
TOTAL SALARY RATE.....	10,118,480						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
ADMIN FUNDS - JUDICIAL				22020000
COURT OPERATIONS/ADM FUNDS				22020100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DUE PROC CONTINGENCY FUND				105410
	18.00			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,143,009			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,202,576			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,615,272			2021 1
STATE COURTS REVENUE TF -STATE	14,618,707			2057 1
TOTAL POSITIONS.....	433.00			
TOTAL APPRO.....	35,436,555			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	66,767			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,017,154			1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669			2021 1
TOTAL APPRO.....	3,111,823			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	85,364			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
TOTAL APPRO.....	112,364			
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	51,790			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		681,645					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		93,012					1000 1
DCA LAW LIBRARY							103732
GENERAL REVENUE FUND -STATE		162,797					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		62,686					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		96,572					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,163					2021 1
TOTAL APPRO.....		98,735					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		171,100					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	433.00						
TOTAL ISSUE.....	40,049,274						
TOTAL SALARY RATE.....	28,143,009						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	56,050			1000 1
=====				
SALARY INCREASES FOR FY 2013-14 -				
COURT EMPLOYEES - EFFECTIVE				
7/1/2013				1001270
SALARY RATE				000000
SALARY RATE.....	186,843			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	127,230			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,706			2021 1
STATE COURTS REVENUE TF -STATE	96,849			2057 1
TOTAL APPRO.....	234,785			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001270
COURT EMPLOYEES - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	234,785			
TOTAL SALARY RATE.....	186,843			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	435,160			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	224,202			1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,371			2021 1
STATE COURTS REVENUE TF -STATE	157,140			2057 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	398,713			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	398,713			
TOTAL SALARY RATE.....	435,160			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	978,017			1000 1
ADMINISTRATIVE TRUST FUND -STATE	82,299			2021 1
STATE COURTS REVENUE TF -STATE	744,477			2057 1
TOTAL APPRO.....	1,804,793			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,626			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,147			2021 1
STATE COURTS REVENUE TF -STATE	10,373			2057 1
TOTAL APPRO.....	25,146			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	82,666			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,956			2021 1
STATE COURTS REVENUE TF -STATE	62,926			2057 1
TOTAL APPRO.....	152,548			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,402			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18-			2021 1
TOTAL APPRO.....	1,384			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	74,734			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,289			2021 1
STATE COURTS REVENUE TF -STATE	56,888			2057 1
TOTAL APPRO.....	137,911			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	165,332			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,912			2021 1
STATE COURTS REVENUE TF -STATE	125,852			2057 1
TOTAL APPRO.....	305,096			
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	287,717			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			1000 1
GENERAL REVENUE FUND -STATE	406,126			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	43,316	15,272		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	908			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	450,350	15,272		
TOTAL SALARY RATE.....	287,717			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310

AGENCY ISSUE NARRATIVE:
 2014-2015 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 2014-15. 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 2014-15 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, 2014 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
9809 JUDGE - DISTRICT COURT OF APPEAL							
N3001 001	1.00	154,140		64,063	218,203	0.00	218,203
8230 LAW CLERK							
N3003 001	2.00	100,224		37,009	137,233	0.00	137,233
8140 APPELLATE JUDICIAL ASST - DISTRICT COURT							
N3002 001	1.00	33,353		17,337	50,690	0.00	50,690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							406,126
	4.00	287,717		118,409	406,126		406,126

FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO							
GENERAL REVENUE - DEDUCT							3400300
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		65,060-					2021 1
STATE COURTS REVENUE TF -STATE		551,293-					2057 1
TOTAL APPRO.....		616,353-					

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
<u>STATE COURT SYSTEM</u>						<u>1501.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300

amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$65,060 from ATF and \$551,293 from SCRT to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						65,060-
2057 STATE COURTS REVENUE TF						551,293-

						616,353-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FROM				
TRUST FUNDS - ADD				3400400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	616,353			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$65,060 from ATF and \$551,293 from SCRT to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
FUND SHIFT							3400000
FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD							3400400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							616,353
							616,353

COMPENSATION ISSUES							4400000
COMPETITIVE PAY ADJUSTMENT ISSUE							4401A70
FOR STATE COURTS SYSTEM EMPLOYEES							000000
SALARY RATE							
SALARY RATE.....	645,795						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	689,103						1000 1
ADMINISTRATIVE TRUST FUND -STATE	50,978						2021 1
TOTAL APPRO.....	740,081						
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE							4401A70
FOR STATE COURTS SYSTEM EMPLOYEES							
TOTAL ISSUE.....	740,081						
TOTAL SALARY RATE.....	645,795						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
<u>STATE COURT SYSTEM</u>						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also 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.

Please see companion issue #4401A70 also filed in 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; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
COMPETITIVE PAY ADJUSTMENT ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N3006 001		645,795					
TOTAL SALARY RATE		645,795					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							689,103
2021 ADMINISTRATIVE TRUST FUND							50,978
							<u>740,081</u>

EQUITY AND RETENTION PAY ISSUE FOR							
STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....	1,107,077						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,268,710						1000 1
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR							4401A80
STATE COURTS SYSTEM EMPLOYEES							
TOTAL ISSUE.....	1,268,710						
TOTAL SALARY RATE.....	1,107,077						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The 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 addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience 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, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

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.

Please see companion issue #4401A80 also filed in 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 22300200, Program Component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N3005 001	1,107,077					
TOTAL SALARY RATE	1,107,077					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						1,268,710
						1,268,710

PROPERTY MANAGEMENT						7000000
BUILDING, FACILITIES MAINTENANCE,						7000210
AND OPERATIONAL UPKEEP						040000
EXPENSES						
GENERAL REVENUE FUND	-STATE	87,500				1000 1
OPERATING CAPITAL OUTLAY						
GENERAL REVENUE FUND	-STATE	220,286	43,286			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROPERTY MANAGEMENT				7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				7000210
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	160,853	25,353		1000 1
TOTAL: BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				7000210
TOTAL ISSUE.....	468,639	68,639		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) SECOND DISTRICT COURT OF APPEAL - ROOF REPAIRS AND PARKING LOT MAINTENANCE

The Second District Court of Appeal (DCA) requests \$19,750 in non-recurring Contracted Services funds to make necessary repairs to the Lakeland courthouse. The district's operating budget is sufficient to address day-to-day operations but it cannot support a wide variety of predictable (or unexpected) preventative maintenance or repairs associated with extending the life of a variety of building systems. The repairs required at this time are:

Roof Repairs: The Second DCA proposes to extend the life of the roof by repairing the leaking "blisters" in the membrane of the low slope roof. Over time, gas or water becomes trapped between the layers of membrane, which then heats up and creates a "blister." Blisters vary in size from a few inches to over 10 feet in length. As long as the blister is intact the system is not compromised, but eventually the blister will break open and moisture will enter the roofing system at these locations. Preventative maintenance required includes replacing caulk at counter flashing, installing roof cement and membrane to flashing joints and applying aluminum coating, installing gutter seals to edge metal joints and re-sealing drain clamps. The cost for roof repair is \$12,750.

Seal Parking Lot: The Second DCA proposes to apply a seal coat to the asphalt parking lot to extend the life of the surface and avoid more expensive repairs. Asphalt surfaces can be effectively protected by using a seal coating resistant to water, gas and oil, salt, chemicals, and UV radiation. A seal coat acts as a barrier between the elements and the pavement and will delay the degradation of the asphalt. The cost to seal the parking lot is \$7,000.

If this issue is not funded these repairs and preventative maintenance will not be made, to the detriment of the building.

2) THIRD DISTRICT COURT OF APPEAL - OFFICE WORKSTATION REPLACEMENTS

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
<u>STATE COURT SYSTEM</u>						<u>1501.00.00.00</u>
PROPERTY MANAGEMENT						7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP						7000210

The Third District Court of the Appeal (DCA) requests a total of \$48,889 in non-recurring funds to purchase new office workstations for the clerk's office staff: \$43,286 in the Operating Capital Outlay (OCO) category and \$5,603 in the Contracted Services category. The work areas for the Clerk's Office staff were configured and furnished in 1976, more than thirty-five years ago. The furniture is mismatched and in disrepair. The work areas are also potential safety hazards. Electrical power sources and data lines are provided by sub-standard vertical power poles in three work area locations, and by extension cords and power strips under desks in other locations. The furniture does not meet modern electronic office equipment needs and requirements.

Modernization and upgrading the staff work areas in the Clerk's Office will maximize the use of available office space, enhance efficiency and productivity, allow for proper computer connectivity, and reduce noise levels in the areas. In addition, proper ergonomic design of the workstations will prevent repetitive strain injuries, which result in worker's compensation and long-term disability claims. The design of the requested workstations will integrate power and data lines within the units, thereby alleviating existing issues.

This request is consistent with recent legislative directives to implement electronic filing and case management in the courts. The Third District Court of Appeal implemented electronic filing and case management effective July 1, 2013. Failure to fund this budget request will impede the productivity, efficiency and court access interests which motivated the migration to electronic filing in the Court.

3) STATEWIDE FACILITY MAINTENANCE

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 is 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 reliability decreases and failures occur. While some maintenance and repairs issues can be planned and factored into spending plans, other issues require emergency action. Other preventative maintenance issues such as pressure washing, roof maintenance, carpet cleaning, and asphalt resealing have been deferred due to lack of funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROPERTY MANAGEMENT				7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP				7000210

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.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
4TH DCA-REMODELING				080178

GENERAL REVENUE FUND	-STATE	3,052,327	3,052,327		1000	1
=====						

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: 4TH DCA-REMODELING IT COMPONENT? NO

FOURTH DISTRICT COURT OF APPEAL COURT BUILDING REMODELING FOR SECURITY AND BUILDING SYSTEM UPGRADES - DMS MGD

The Fourth District Court of Appeal requests \$3,052,327 (non-recurring) to renovate the courthouse so that it is in compliance with the Americans with Disabilities Act (ADA), the United States Marshals' security assessment and life safety issues.

The Fourth District Court of Appeal occupies a building which was originally constructed in 1970 before the ADA was signed into law. As a result, the main entrance, alternative entrances, lobby, bathrooms, clerk's office, and courtroom do not comply with the ADA. Additionally, the U.S. Marshals Service conducted a security assessment of our building and grounds to highlight any security deficiencies and weak points. The report details numerous deficiencies, which put the lives and safety of the judges and staff of the fourth district at risk.

The 2004 hurricanes caused significant water damage to the front of the building as the glass doors, with no shutters, allowed for significant water intrusion. Additionally, carpeting in the judicial suites, conference room, marshal, and central staff areas ranges from 14 to 24 years old and is substantially worn and sullied. Due to its age and condition, the carpet poses health and safety hazards to the employees who work in the affected areas.

Renovations proposed in this request seek to bring the courthouse into compliance with the ADA, replace the aged and worn

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
MAINTENANCE AND REPAIR				990M000

carpet, redress the security concerns outlined in the security survey, and bring the front elevation of the structure in compliance with current hurricane building codes. Renovations enumerated in this request will provide all citizens with access to the courthouse and provide a safe working environment.

Failure to bring this building into compliance with ADA guidelines, replace the carpet, and address security concerns, will lead to several negative results. First, any disabled person who is unable to freely access the public portions of this courthouse can file a lawsuit against the court and the State of Florida, resulting in monetary damages, embarrassment, and possible fines. Second, failure to properly secure this courthouse places the lives and safety of all who work here at risk. Third, failure to replace the described carpet will continue to cause the employees in those affected areas to have health and allergy complaints causing usage of employer provided health insurance and sick leave. Finally, redesign and renovation of the front elevation to meet current hurricane codes will avoid a building shutdown and termination of services in the event of a hurricane, and enhance security.

The court requests \$3,052,327 to renovate the courthouse so that it is in compliance with the ADA and the U.S. Marshals' security assessment. The funds requested are derived from an architectural and engineering study conducted to address these issues, as well as vendor quotes for carpet replacement. The Legislature appropriated \$50,000 in the 2013 legislative session for the preparation of plans to undertake this renovation.

Construction Costs	\$2,534,843
Architectural and Engineering Fee	\$240,000
DMS Fee	\$277,484
Total	\$3,052,327

3RD DCA BLDG REM-DMS MGD 080179

GENERAL REVENUE FUND -STATE 2,137,505 2,137,505 1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: 3RD DCA BLDG REM-DMS MGD IT COMPONENT? NO

THIRD DISTRICT COURT OF APPEAL - COURT BUILDING REMODELING FOR SECURITY AND BUILDING SYSTEM UPGRADES - DMS MGD

The Third District Court of Appeal (DCA) requests a three year total of \$6,010,703 (non-recurring) to update court security by remodeling the courthouse entrance, first and second floors, street frontage structures, and to upgrade core building systems. In order to complete the courthouse remodeling in a logical and cost effective manner, this project has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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

been separated into three phases: Phase I totaling \$2,137,505, Phase II totaling \$2,752,423, and Phase III totaling \$1,120,775. It is requested that Phase I, II and III be funded in FY 2014-2015, FY 2015-2016 and FY 2016-2017, respectively.

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.

Risks Posed by Open Access Court Design

Remodeling the entrance will provide a more secure workplace for judges, court personnel, and visitors. The clerk's office, marshal's office and security area have not been remodeled since the building's construction in 1976. The annex building's 22-year-old mechanical and electrical core systems have not been replaced since they were originally installed in 1989.

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. The study included all public areas, the clerk's and marshal's offices, court library, courtroom, staff lounge, and lawyers' lounge. Spillis recommended re-designing the entrance to the building and remodeling the first and second floors due to the building's failing mechanical and electrical core components. The engineering portion of the study determined that the original 34-year-old air handler units were inadequate to handle the increased load resulting from a building reconfiguration and were not energy-efficient by current standards. Since the study was completed, the court was able to obtain emergency funding to acquire and install a new 140 ton chiller, two new air handlers and digital control systems for the main courthouse building that will support the additional square footage recommended as part of the remodeling project.

The windows in the annex building must be replaced with impact resistant components to protect the building envelope. In addition, the first floor bathrooms, elevators and fire alarm systems must be replaced to comply with the requirements of the Revised 2010 Americans with Disabilities Act (ADA).

Phase I

The court is requesting \$2,137,505 for Phase I, FY 2014-2015, to upgrade the failing annex courthouse core mechanical and electrical control systems. This improvement will greatly increase utility efficiency, provide necessary air conditioning to remodeled areas, enhance life-safety assets and reduce future maintenance and repair expense for aging core systems. Also included in Phase I is a facilities study of all public access areas to correct security risks and ADA accessibility non-compliance issues. In order to initiate the planning of the security reconfiguration and interior remodeling in a timely manner (Phase II), the court is also requesting that the Phase II design fees be included in Phase I.

Public Areas Facilities Study to correct Security risks and ADA non-compliance issues

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
MAINTENANCE AND REPAIR				990M000

The Third DCA courthouse is an open-air, free flowing, three sided courtyard entry style structure constructed over thirty-five years ago using a novel design approach that incorporates the themes of the tropical ambience of South Florida and the state's commitment to open government. The design won several awards at the time, but now constitutes a serious security risk for the judges and employees who work at the court on a daily basis. There also exist serious accessibility issues throughout the building, but again most significantly in the public areas of the building. The security problems, in particular, cannot be resolved without substantial reconstruction of the main entrance and courtyard areas of the building. Although the previous study addressing these issues predicted needs of expenses for reconfiguration, it has the drawback of being conducted prior to the release of the current 2010 ADA compliance regulations, thus it does not address compliance with the American with Disabilities Act. In order to address accessibility compliance and 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.

Life Support Systems

The FY 2006-2007 engineering study recommended replacing the court's outdated fire alarm system, including the alarm panel and all remote sensor devices. The court requests funds to upgrade its two elevators with digital controls for life safety purposes, and new door operator controls that comply with current Miami-Dade County Code and 2010 ADA requirements. In order to comply with F.S. 633.085(1)(c), and bring the elevators and related fire safety equipment to State Fire Code requirements, it is imperative that the court receive funding to make the necessary repairs and upgrades.

Impact Windows for Building Annex

During the execution of a prior funded project, AECOM, the architectural firm which prepared the drawings for impact windows for the main and annex buildings, discovered that all of the existing window frames in the annex's judicial suites do not have tie beams or supporting window structures required by the Miami-Dade County building code for impact windows. The annex building was added in 1989-90, whereas the main building was completed in 1976. As a result of the missing tie beams, the structural opening will not support the installation of impact resistant windows without major reconstruction of the window frame and supporting walls. Due to the discovery of this structural defect, the Court did not have sufficient funds for the Annex building windows, and is therefore including a budget request in order to install the rest of the impact windows in the annex.

The budget for Phase I, FY 2014-2015, of the project as set forth above is as follows:

Construction	\$1,301,444
DMS Fees	\$32,536
Architectural and Engineering Fees, Phase I	\$130,144
Architectural and Engineering Fees, Phase II	\$214,405
Contingency Fees	\$195,217
Public Areas Facilities Study	\$100,000
Art Allowance	\$65,072
Building Escalation	\$98,687

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Phase I Total: \$2,137,505

Phase II

Once the mechanical and electrical components are in place, the court will start Phase II. The court is requesting \$2,752,423 for Phase II during FY 2015-2016 of the project to reconfigure the entrance to the main courthouse building to establish centralized security, remodel of four first-floor bathrooms to meet 2010 ADA requirements; replace exterior glass for security purposes to prevent intrusion into the building; remodel the downstairs area consisting of the lawyers' lounge, clerk's and marshal's offices; install security bollards and update the courtroom, lobby and public parking to meet 2010 ADA requirements. All design fees for Phase II reconfiguration will have been expended with Phase I funding.

Entrance Security Reconfiguration

The FY 2006-2007 study recommended the architectural reconfiguration of a portion of the existing exterior atrium into an enclosed lobby space that would include a security monitoring station. The reconfiguration encompassed all public areas, the clerk's and marshal's offices, courtroom, lobby, and lawyers' lounge. The recommendation also included the remodeling of two exterior bathrooms, and replacing and installing additional exterior glass and bollards for security purposes to prevent intrusion into the building.

Clerk's Office Remodeling

The clerk's office has not been remodeled since 1976 and has outgrown its workspace. While the clerk's office would gain additional space needed by remodeling the clerk's office, it will not meet current space needs. In addition, only two visitors can utilize the public area of the clerk's office at one time due to the cramped conditions in that room. The remodeling would modify the clerk's public entry area, into a secure, usable waiting area allowing additional room for the installation of desktop computers which the public may use in the future. This reconfiguration will also upgrade the public area to meet 2010 ADA requirements.

Marshal's Office

The marshal's office, designed and completed in 1976, has outgrown its current space. Rather than add onto the building, which would be more costly, the court will remodel the court library. The court would then be able to use part of the library for the clerk's and marshal's offices. The cost would include corridor ceiling and lighting upgrades for the first floor, first floor painting, and the addition of signage to meet 2010 ADA requirements.

Lawyers' Lounge

The fire-rated doors leading into the recently renovated Lawyers' Lounge must be replaced with fire-rated ADA compliant doors.

Public Areas Compliance with the Revised 2010 ADA Standards for Accessible Design

In 2007, Chief Justice R. Fred Lewis directed the courts to conduct a Court Accessibility Survey to determine the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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

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's office.

Public Parking

The existing public parking lot does not have the required number of handicapped accessible parking spaces and no accessible route from the parking spaces to the existing ramp. In addition, the existing ramp that connects the parking area with the courtyard lacks required handrails and it has a slope of 8.3%, far exceeding the 2% requirements of the 2010 ADA requirements.

In order to add the necessary number of handicapped accessible parking spaces, portions of the existing asphalt need to be removed to eliminate tree roots and to level the area. A new walkway, 126 feet-long with ADA compliant mats needs to be added to connect the handicap parking spaces with the existing ramp. A landing area needs to be created and portions of the ramp need to be removed and the concrete re-poured to make the ramp accessible to persons with disabilities including individuals who use wheelchairs. Additionally, the slope of the area adjacent to the curb ramp is steeper than the maximum indicated by 2010 ADA requirements.

Lobby

The lobby has five-double doors and one single door that connect this area to various areas of the courthouse. These doors lack the required automatic door openers, compliant hardware, and don't meet the minimum width requirements. While automatic door openers will solve compliance issues for some of the doors, others must be replaced.

Courtroom

The courtroom is accessible through two sets of double doors that were installed in 1976, when the building was constructed. The width of their leaves is below the minimum width requirements for double doors without automatic openers. In addition, they lack the required hardware to operate with a closed fist and the force required to open them exceeds the 2010 ADA requirements. The installation of automatic door openers will allow both leaves to swing open at the same time, making the doors accessible to persons with disabilities.

Public Bathrooms

Two bathrooms located in the courtyard are utilized by the public and visitors, while another two are utilized by escorted visitors and vendors as well as employees. All four bathrooms are in disrepair and have never been renovated since their original design in 1976. That design does not meet the current needs or requirements of the 2010 American with Disabilities Act. The bathrooms' entrances, design and configuration, size of stalls and height of sinks, do not comply with the 2010 ADA requirements. Currently, the entrances to the bathrooms and stalls do not have the mandated five-foot wheelchair turning radius. Total renovations of the bathrooms will provide the public, visitors, vendors and employees with an easily accessible and safe bathroom without undue restriction.

Main Entrance

The main entrance to the courthouse has not been renovated since its original design in 1976. The front of the court

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

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" 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" 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" wide adjacent to the security screening devices, which is far less than the required 36" wide accessible route. The security equipment must be turned off to allow passage of wheelchairs through the 29.5" wide magnetometer, while court security personnel provide assistance.

Public Area of Clerk's 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 1/2" and has no area that meets the 36" 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.

The budget for Phase II, FY 2015- 2016, of the project as set forth above is as follows:

Construction	\$2,144,050
DMS Fees	\$53,601
Architectural and Engineering Fees, Phase II	Included in Phase I
Contingency Fees	\$321,607
Art Allowance	\$107,202
Building Escalation	\$125,963
Phase II Total:	\$2,752,423

Phase III

The court is requesting \$1,120,775 for Phase III, FY 2016-2017, to architecturally remodel the remaining portion of the library space into different usage and repave the existing visitor/employees' parking lots.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
MAINTENANCE AND REPAIR				990M000

Court Library Remodeling

Over the last few years, the court dramatically reduced the library's subscriptions freeing up floor space for other needs. A portion of library space will be utilized during the Phase II remodeling of the marshal's and clerk's offices. The remaining space, which has yet to be determined, will be remodeled to provide work space for the court. The remodeling will include mechanical, electrical, and architectural improvements, which will enhance the court's operations.

Paving of the Visitor and Employee Parking Lots

Except for minor repairs and asphalt sealing, the 85,500 square foot visitor and employee parking lots have not been repaved since 1976. It is anticipated that during the course of Phases I and II, the heavy equipment construction traffic will severely deteriorate the already-worn surface area. Due to the age of the asphalt, the only recourse is to totally repave the area after both Phases I and II are completed.

The budget for Phase III, FY 2016-2017, of the project as set forth above is as follows:

Construction	\$807,038
DMS Fees	\$20,176
Architectural and Engineering Fees, Phase III	\$80,704
Contingency Fees	\$121,056
Art Allowance	\$40,352
Building Escalation	\$51,449

Phase III Total: \$1,120,775

Phase I (FY 2014-2015)	\$2,137,505
Phase II (FY 2015-2016)	\$2,752,423
Phase III (FY 2016-2017)	\$1,120,775
TOTAL	\$6,010,703

ENTRANCE DOOR REPLACEMENT

080183

GENERAL REVENUE FUND	-STATE	64,023	64,023	1000	1
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: ENTRANCE DOOR REPLACEMENT IT COMPONENT? NO

THIRD DISTRICT COURT OF APPEAL - PUBLIC ENTRANCE DOOR REPLACEMENT

The Third District Court of Appeal requests \$64,023 (non-recurring) to replace two outdoor, courtyard public-entrance glass doors.

The court has two outdoor public-entrance doors leading from the front courtyard into the building. These doors are at the end of their useful life and their thirty-five year-old bar-locking mechanisms are no longer functioning properly. The malfunctions have created sporadic security problems in the courthouse complex.

One outdoor courtyard entrance provides front building access to the clerk's office and the other provides public access to the security station, lobby, courtroom, lawyers' lounge and library. These doors lead to the exterior of the building; therefore, under the Miami-Dade County building code and ADA requirements the entire glass entry areas must be replaced with an impact-resistant glass transom, sidelights, and double doors that possess panic exit devices and automatic handicap-access door openers.

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

Construction Costs	\$47,019
Architectural and Engineering Fee	\$7,600
Contingency Fees	\$7,053
Building Escalation	\$2,351
Total	\$64,023

HVAC REPLACEMENT-DMS MGD 080184

GENERAL REVENUE FUND	-STATE	724,389	724,389	1000	1
=====					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HVAC REPLACEMENT-DMS MGD IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

FIFTH DISTRICT COURT OF APPEAL - HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - DMS MGD

The Fifth District Court of Appeal (DCA) requests \$724,389 (non-recurring) to replace the court's Heating, Ventilation and Air Conditioning (HVAC) system. The original Fifth DCA building was finished in 1980 and an expansion was completed in 2000. When the building was expanded, an additional air handler and chiller were added to the HVAC system in the newer section. With the technologies of the old system and the newer system separated by two decades, they have had a difficult time working together and communicating from the start. This issue is compounded by the fact that the original system is now 33 years old and the second system 13 years old. Portions of both systems are starting to fail and it is not known from one day to the next if the system will be working or not. The system is currently running with a temporary fix until the new parts are received. System shutdowns are occurring at an increasing rate, and the time it takes to get it repaired, as well as the cost is greater than ever.

While the newer system located in the expanded portion of the facility was constructed with direct electronic control mechanisms, the original HVAC system was not, and still relies on pneumatic air control terminals. This requires an air compressor that runs 24 hours a day, 365 days a year to drive the pneumatics, which are antiquated and unreliable. The systems fail to communicate properly, which results in uneven building temperatures, imprecise controls, extreme temperature swings, difficult working conditions and frequent shut-downs. Energy costs are also difficult to manage given the inefficiency of the system and its controls.

The replacement of the circa 1980 air chiller and the three associated air-handling units, and other various components will allow for the installation of system-wide automated controls that link all HVAC components to a centralized computer. In order to replace the original chiller and the three air handlers, a portion of the second story roof will have to be removed and replaced.

Construction Costs	\$628,132
Architectural and Engineering Fee	\$81,610
DMS Fee	\$14,647
Total	\$724,389

PAVING, STATEWIDE						081600
GENERAL REVENUE FUND	-STATE	30,450	30,450			1000 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: PAVING, STATEWIDE IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL - DRIVEWAY RECONSTRUCTION - DMS MGD

The Second District Court of Appeal requests \$30,450 (non-recurring) 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 four-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 two-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 must 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.

Construction Costs	\$26,500
Engineering Costs	\$2,500
DMS Fee	\$1,450
Total	\$30,450

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	6,008,694	6,008,694				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
EMERGENCY GENERATOR SYSTEM				080032
GENERAL REVENUE FUND -STATE	212,814	212,814		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: EMERGENCY GENERATOR SYSTEM IT COMPONENT? NO

THIRD DISTRICT COURT OF APPEAL - EMERGENCY GENERATOR SYSTEM

The Third District Court of Appeal requests \$212,814 (non-recurring) to purchase an emergency, natural-gas fueled, electrical generator system for the courthouse complex.

This 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 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.

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 jeopardize the welfare of employees, visitors and vendors during an emergency evacuation of the courthouse.

Construction Costs \$177,345
 Contingency Fees \$26,602
 Building Escalation \$8,867

Total \$212,814

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
HURRICANE STORM SHUTTERS				080174
GENERAL REVENUE FUND				1000 1
-STATE	88,294	88,294		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HURRICANE STORM SHUTTERS IT COMPONENT? NO

THIRD DISTRICT COURT OF APPEAL - HURRICANE STORM SHUTTERS

The Third District Court of Appeal requests \$88,294 (non-recurring) 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. Its annex building 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 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. The storm shutters are the most cost-effective measure to not only protect the building contents, but also prevent further window deterioration.

All windows on the second floor annex are fixed and cannot be opened which necessitates the need to install roll-down, electric, motorized aluminum shutters. The shutters will meet the requirements of the Miami-Dade County building code specifications.

Failure to fund this budget request jeopardizes the structural integrity of the annex building during a hurricane, breaching the second floor windows and potentially destroying its interior, furnishings, and technology equipment.

Construction Costs	\$73,578
Contingency Fees	\$11,037
Building Escalation	\$3,679
Total	\$88,294

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
DCA-SECURITY ENHANCEMENT				080176
GENERAL REVENUE FUND				1000 1
-STATE	125,000	125,000		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DCA-SECURITY ENHANCEMENT IT COMPONENT? NO

FIFTH DISTRICT COURT OF APPEAL - SECURITY ENHANCEMENTS

The Fifth District Court of Appeal requests \$125,000 (non-recurring) to upgrade court security systems. The present security systems for the court are piecemeal and dated. The software management program for the primary access control system must be run on a stand-alone computer running Windows NT since it is not compatible with newer versions of Windows.

The access control system has been in use since 2000 when the new section of the building was constructed. There were no card or pin based access control systems in the old building, and none were added when the new section was constructed. Subsequently, several doors in the old section are managed on a completely different system. Therefore, it is impossible to manage all doors and gates from a single point or software program. Under the present system it is also difficult, if not impossible, to manage access times and days for individual card holders.

The camera surveillance system is extremely limited and the present unit has no capacity for expansion. There are an insufficient number of camera input interfaces to adequately cover the building with the number of cameras necessary. It is antiquated, suffers from frequent outages, and leaves numerous gaps in our ability to adequately monitor the building internally and externally. It can be monitored from only a single point, at the security desk. It has been in service for nearly ten years and although is essential, spending additional funds to maintain and expand it would be a poor use of resources. Therefore, funds are requested to replace the camera surveillance system.

The Fifth DCA maintains cameras and microphones in the courtroom to provide live streaming video of oral arguments to the public. As part of this request, the cameras and sound system in the courtroom would be upgraded and double as courtroom security cameras.

The funding of this request would allow the court to upgrade the access control systems, the court security camera system and the courtroom monitoring/broadcast system. Some of our existing infrastructure may be able to be used with the new system, thereby reducing the cost. The cost to complete all the upgrades requested is estimated at \$125,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	426,108	426,108		
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	35,342,679	6,518,713		1000
TRUST FUNDS	17,185,603			2000
TOTAL POSITIONS.....	437.00			
TOTAL PROG COMP.....	52,528,282	6,518,713		
TOTAL SALARY RATE.....	30,805,601			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21.00					
		1,251,412					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		93,713					
							1000 1
=====							
SPECIAL CATEGORIES							100000
DOMESTIC VLC OFFND MONITOR							101078
GENERAL REVENUE FUND -STATE		316,000					
							1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		21.00					
TOTAL ISSUE.....		1,661,125					
TOTAL SALARY RATE.....		1,159,314					
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		23,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,568					
							1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		21,568					
TOTAL SALARY RATE.....		23,000					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,911					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		842					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,473					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT							
TECHNICAL CORRECTION - ADD							160P100
SALARY RATE							000000
SALARY RATE.....		37,516					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	58,217					1000 1
=====							
TOTAL: PROGRAM COMPONENT							160P100
TECHNICAL CORRECTION - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		58,217					
TOTAL SALARY RATE.....		37,516					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL CORRECTION - ADD						160P100

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM COMPONENT TECHNICAL CORRECTION - ADD:

During FY 2012-13, position number 10969 was reclassified and transferred from the Court Administration Element to the Drug Court Case Management Element within the Fifth Judicial Circuit. This issue transfers the FTE, along with 37,516 in rate and \$58,217 in salary and benefits to properly realign the position within the appropriate program component of 1201.00.00.00.

Please see companion issue #160P110, also filed in budget entity 22300100, in program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7155 COURT PROGRAM SPECIALIST II						
10969 001	1.00	37,516	20,701	58,217	0.00	58,217
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						58,217
	1.00	37,516	20,701	58,217		58,217

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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		316,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,189					1000 1
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,946					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	22.00						
SALARY RATE.....		1,480,271					1000
		1,219,830					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	189,912,459						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	177,320,834						1000 1
ADMINISTRATIVE TRUST FUND -STATE	68,001						2021 1
STATE COURTS REVENUE TF -STATE	55,427,546						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,758,336						2261 9
TOTAL POSITIONS.....	2,930.00						
TOTAL APPRO.....	238,574,717						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	578,835						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748						2261 9
TOTAL APPRO.....	704,583						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	7,331,951						1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928						2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616						2261 9
TOTAL APPRO.....	7,446,495						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	376,883						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CIVIL TRAFFIC INF HEAR OFF							100200
GENERAL REVENUE FUND -STATE		2,123,854					1000 1
=====							
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		3,738,240					1000 1
=====							
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,219,249					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		7,033,534					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,254,424					1000 1
=====							
STATEWIDE GRAND JURY/EXP							103661
GENERAL REVENUE FUND -STATE		143,310					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		169,374					1000 1
=====							
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		3,307,332					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	20,265,532			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930			2021 1
STATE COURTS REVENUE TF -STATE	500,000			2057 1
TOTAL APPRO.....	21,870,462			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	639,795			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	31,930			2261 9
TOTAL APPRO.....	671,725			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	97,902			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,930.00			
TOTAL ISSUE.....	289,732,084			
TOTAL SALARY RATE.....	189,912,459			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				1000000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,897			1000 1

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013							1001270
SALARY RATE							000000
SALARY RATE.....	1,738,298						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,630,849						1000 1
ADMINISTRATIVE TRUST FUND -STATE	658						2021 1
STATE COURTS REVENUE TF -STATE	509,681						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	52,877						2261 9
TOTAL APPRO.....	2,194,065						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - COURT EMPLOYEES - EFFECTIVE 7/1/2013							1001270
TOTAL ISSUE.....	2,194,065						
TOTAL SALARY RATE.....	1,738,298						
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	3,190,416						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,260,851						1000 1
ADMINISTRATIVE TRUST FUND -STATE	840						2021 1
STATE COURTS REVENUE TF -STATE	650,576						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	67,494						2261 9
TOTAL APPRO.....	2,979,761						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	2,979,761						
TOTAL SALARY RATE.....	3,190,416						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,805,191			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,361			2021 1
STATE COURTS REVENUE TF -STATE	3,376,894			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	350,336			2261 9
TOTAL APPRO.....	14,536,782			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	124,970			1000 1
ADMINISTRATIVE TRUST FUND -STATE	50			2021 1
STATE COURTS REVENUE TF -STATE	39,056			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	4,052			2261 9
TOTAL APPRO.....	168,128			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	771,584			1000 1
ADMINISTRATIVE TRUST FUND -STATE	311			2021 1
STATE COURTS REVENUE TF -STATE	241,140			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,017			2261 9
TOTAL APPRO.....	1,038,052			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		9,290		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		259-		2261 9
TOTAL APPRO.....		9,031		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		141,273		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FIVE PERCENT APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2203-14, EOG #B7019 was approved in FY 2013-2014 to transfer \$60,000 from the Expenses category and \$14,000 from the Contracted Services category to the Other Personal Services category in the amount of \$74,000 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel support in the Sixth Judicial Circuit.

Budget Amendment Agency #2204-14, EOG #B7031 was approved in FY 2013-2014 to transfer \$23,849 from the Expenses category and \$43,424 from the Contracted Services category to the Other Personal Services category in the amount of \$67,273 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel assistance in the circuit civil and circuit criminal divisions within the Fifth Judicial Circuit.

Please see companion issue #160F020, also filed in budget entity 22300100, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	83,849-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	57,424-			1000 1
=====				
TOTAL: 5% APPROVED BUDGET AMENDMENT				160F020
ADJUSTMENT - DEDUCT				
TOTAL ISSUE.....	141,273-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FIVE PERCENT APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2203-14, EOG #B7019 was approved in FY 2013-2014 to transfer \$60,000 from the Expenses category and \$14,000 from the Contracted Services category to the Other Personal Services category in the amount of \$74,000 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel support in the Sixth Judicial Circuit.

Budget Amendment Agency #2204-14, EOG #B7031 was approved in FY 2013-2014 to transfer \$23,849 from the Expenses category and \$43,424 from the Contracted Services category to the Other Personal Services category in the amount of \$67,273 within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to provide temporary personnel assistance in the circuit civil and circuit criminal divisions within the Fifth Judicial Circuit.

Please see companion issue #160F010, also filed in budget entity 22300100, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TO SALARIES AND BENEFITS -				
DEDUCT				160F170
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	100,000-			2261 9

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER TO SALARIES AND BENEFITS - DEDUCT:

Budget Amendment Agency #2205-14, EOG #B7072 was approved in FY 2013-2014 to transfer \$100,000 from the Other Personal Services category to the Salaries and Benefits category in the Court Operations-Circuit Courts budget entity, within the Federal Grants Trust Fund. This transfer is needed to realign the budget authority for the Child Support Hearing Officer Enforcement Grant to provide the Thirteenth Circuit a 0.5 FTE Child Support Enforcement Hearing Officer position and the Eleventh Circuit a 1.0 FTE Administrative Secretary I position. The need for these positions was determined based on the maximum sustained net need using the approved funding formula of a one to one ratio of hearing officer to administrative support. Additionally, information was provided by the Department of Revenue and from the circuits on the greatest need for resources.

Please see companion issue #160F180, also filed in budget entity 22300100 in program component 1501.00.00.00.

TRANSFER TO SALARIES AND BENEFITS -				
ADD				160F180
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	100,000			2261 9

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER TO SALARIES AND BENEFITS - ADD:

Budget Amendment Agency #2205-14, EOG #B7072 was approved in FY 2013-2014 to transfer \$100,000 from the Other Personal Services category to the Salaries and Benefits category in the Court Operations-Circuit Courts budget entity, within the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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 TO SALARIES AND BENEFITS -						
ADD						160F180

Federal Grants Trust Fund. This transfer is needed to realign the budget authority for the Child Support Hearing Officer Enforcement Grant to provide the Thirteenth Circuit a 0.5 FTE Child Support Enforcement Hearing Officer position and the Eleventh Circuit a 1.0 FTE Administrative Secretary I position. The need for these positions was determined based on the maximum sustained net need using the approved funding formula of a one to one ratio of hearing officer to administrative support. Additionally, information was provided by the Department of Revenue and from the circuits on the greatest need for resources.

Please see companion issue #160F170, also filed in budget entity 22300100 in program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2261 FEDERAL GRANTS TRUST FUND					100,000

						100,000
						=====

TRANSFER OF EXPENSES TO OTHER
 PERSONAL SERVICES - DEDUCT EXPENSES 160F190
 040000

GENERAL REVENUE FUND -STATE 195,182- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF EXPENSES TO OTHER				
PERSONAL SERVICES - DEDUCT				160F190

TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT

Budget Amendment Agency #0001-14, EOG #Q0021 was approved in FY 2013-2014 to transfer \$162,182 from the Expenses category to the Other Personal Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to meet the needs of the Ninth Judicial Circuit in managing increased case loads in the Circuit Civil Divisions and to adjust the current case load backlog as well as assist with administrative responsibilities within the two felony divisions for Osceola County.

Budget Amendment Agency #0005-14, EOG #Q0022 was approved in FY 2013-2014 to transfer \$33,000 from the Expenses category to the Other Personal Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to provide temporary personnel support for judicial offices and court programs during extended absences in the Fifteenth Judicial Circuit.

Please see companion issue #160F200, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO OTHER				
PERSONAL SERVICES - ADD				160F200
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	195,182		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - ADD

Budget Amendment Agency #0001-14, EOG #Q0021 was approved in FY 2013-2014 to transfer \$162,182 from the Expenses category to the Other Personal Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to meet the needs of the Ninth Judicial Circuit in managing increased case loads in the Circuit Civil Divisions and to adjust the current case load backlog as well as assist with administrative responsibilities within the two felony divisions for Osceola County.

Budget Amendment Agency #0005-14, EOG #Q0022 was approved in FY 2013-2014 to transfer \$33,000 from the Expenses category to the Other Personal Services category within the Court Operations - Circuit Courts budget entity, within the General

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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 OTHER						
PERSONAL SERVICES - ADD						160F200

Revenue Fund. This transfer is necessary to provide temporary personnel support for judicial offices and court programs during extended absences in the Fifteenth Judicial Circuit.

Please see companion issue #160F190, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - ADD						160F220
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND	-STATE	14,460				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD

Budget Amendment Agency #2201-14, EOG #B7001 was approved in FY 2013-2014 to transfer \$14,460 from the Lease/Lease Purchase category within the Court Operations - County Courts budget entity to the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign budget authority within the Trial Courts.

Please see companion issue #160F210, filed in budget entity 22300200, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS TO REALIGN				
EXPENDITURES - DEDUCT				160F230
SPECIAL CATEGORIES				100000
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND	-STATE	59,501-		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT

Budget Amendment Agency #2206-14, EOG #B7073 was approved in FY 2013-2014 to transfer \$59,501 from the Mediation/Arbitration Services category to the Salaries and Benefits category in the Court Operations Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign the mediation services model within the Fifth Judicial Circuit from a contractual to a hybrid model of FTE allowing the circuit to operate more efficiently while remaining within the budget allocation.

Please see companion issue #160F240, filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS TO REALIGN				
EXPENDITURES - ADD				160F240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	59,501		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD

Budget Amendment Agency #2206-14, EOG #B7073 was approved in FY 2013-2014 to transfer \$59,501 from the Mediation/Arbitration Services category to the Salaries and Benefits category in the Court Operations Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign the mediation services model within the Fifth Judicial Circuit from a contractual to a hybrid model of FTE allowing the circuit to operate more efficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS TO REALIGN				
EXPENDITURES - ADD				160F240

while remaining within the budget allocation.

Please see companion issue #160F230, filed in budget entity 22300100, in program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							59,501

							59,501
							=====

PROGRAM COMPONENT							
TECHNICAL CORRECTION - DEDUCT							160P110
SALARY RATE							000000
SALARY RATE.....	37,516-						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00-						
		58,217-					1000 1
	=====	=====	=====	=====			
TOTAL: PROGRAM COMPONENT							160P110
TECHNICAL CORRECTION - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		58,217-					
TOTAL SALARY RATE.....	37,516-						
	=====	=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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 - DEDUCT						160P110

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT:

During FY 2012-13, position number 10969 was reclassified and transferred from the Court Administration Element to the Drug Court Case Management Element within the Fifth Judicial Circuit. This issue transfers the FTE, along with 37,516 in rate and \$58,217 in salary and benefits to properly realign the position within the appropriate program component of 1201.00.00.00.

Please see companion issue #160P100, also filed in budget entity 22300100, in program component 1201.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7155 COURT PROGRAM SPECIALIST II						
10969 001	1.00-	37,516-	20,701-	58,217-	0.00	58,217-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						58,217-
	1.00-	37,516-	20,701-	58,217-		58,217-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NONRECURRING EXPENDITURES							2100000
SENIOR JUDGE SUPPORT TO COUNTY COURT							2103051
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		88,415-					1000 1
POST-ADJUDICATORY DRUG COURT OTHER PERSONAL SERVICES							2103052 030000
GENERAL REVENUE FUND -STATE		540,835-					1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,122-					1000 1
TOTAL: POST-ADJUDICATORY DRUG COURT TOTAL ISSUE.....		5,543,957-					2103052
VETERANS' COURTS SPECIAL CATEGORIES CONTRACTED SERVICES							2103053 100000 100777
GENERAL REVENUE FUND -STATE		600,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NONRECURRING EXPENDITURES							2100000
INCREASE FUNDING FOR THE CHILD							
ADVOCACY CENTERS							2103064
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
COURT INTERPRETING ELEMENT EXPENSES							2103112
GENERAL REVENUE FUND -STATE		10,000-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		90,000-					1000 1
TOTAL: COURT INTERPRETING ELEMENT							2103112
TOTAL ISSUE.....		100,000-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		753,617					1000 1
ADMINISTRATIVE TRUST FUND -STATE		304					2021 1
STATE COURTS REVENUE TF -STATE		235,524					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		24,434					2261 9
TOTAL APPRO.....		1,013,879					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		1,543,168					1000 1
ADMINISTRATIVE TRUST FUND -STATE		622					2021 1
STATE COURTS REVENUE TF -STATE		482,280					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		50,034					2261 9
TOTAL APPRO.....		2,076,104					
WORKLOAD							3000000
DEATH PENALTY CASE PROCESSING							3000080
SALARY RATE							000000
SALARY RATE.....		1,289,088					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		27.00					1000 1
GENERAL REVENUE FUND -STATE		1,779,371					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		132,096		76,160			1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,264					1000 1
TOTAL: DEATH PENALTY CASE PROCESSING							3000080
TOTAL POSITIONS.....		27.00					
TOTAL ISSUE.....		1,918,731		76,160			
TOTAL SALARY RATE.....		1,289,088					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
DEATH PENALTY CASE PROCESSING						3000080

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DEATH PENALTY CASE PROCESSING

The trial courts are requesting 27 FTE (32 positions) and \$1,918,731 (\$76,160 non-recurring) in funding to provide Law Clerk positions in support of death penalty post conviction matters.

Pursuant to an administrative order entered in September 2011 (AOSC11-32), the chief judges of each circuit review and supervise the preparation of quarterly reports to the Supreme Court on post-conviction matters. Further, rule changes that may be recommended by the Capital Post-Conviction Proceedings subcommittee, and ultimately adopted by the Supreme Court, may tighten time periods governing the processing of post-conviction actions or otherwise revise these proceedings. Together these factors call attention to the need for sufficient law clerks to assist trial court judges in processing the often complex and legally significant matters related to a sentence of death.

The methodology developed for calculating the number of law clerks needed to support this issue was based on 10 years of cumulative capital murder conviction data, the official judicial Delphi case weight for Capital Murder cases, and a ratio of law clerk workload associated with these cases to the FTE equivalent judicial workload.

Expenses and Human Resource Services amounts for all 32 positions were calculated using the standards outlined in the FY 2014-2015 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. 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, 2014 effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
8370 TRIAL COURT LAW CLERK N4054 001	27.00	1,289,088	490,283	1,779,371	0.00	1,779,371

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
DEATH PENALTY CASE PROCESSING							3000080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,779,371
	27.00	1,289,088		490,283	1,779,371		1,779,371

TRIAL COURTS GENERAL COUNSEL SUPPORT							3000120
SALARY RATE							000000
SALARY RATE.....	894,950						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10.00	1,137,493					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		41,280	23,800				1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,270					1000 1

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
TRIAL COURTS GENERAL COUNSEL							3000120
SUPPORT							3000120
TOTAL: TRIAL COURTS GENERAL COUNSEL							3000120
SUPPORT							
TOTAL POSITIONS.....	10.00						
TOTAL ISSUE.....	1,181,043	23,800					
TOTAL SALARY RATE.....	894,950						

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURTS GENERAL COUNSEL SUPPORT

The trial courts are requesting 10.0 FTE and \$1,181,043 (\$23,800 non-recurring) in funding to provide General Counsel positions in the First, Second, Third, Seventh, Eighth, Twelfth, Fourteenth, Sixteenth, Eighteenth and Nineteenth circuits. General Counsel positions currently exist in the two very large circuits (Eleventh and Seventeenth), in all six large circuits (Fourth, Sixth, Ninth, Thirteenth, Fifteenth, and Twentieth) and in two medium-size circuits (Fifth and Tenth). No small circuit has a General Counsel position.

All but one of these circuits, the Sixteenth, cover multiple counties. Population size alone does not determine the complexity and diversity of legal issues faced by circuits and their chief judge. Multiple county circuits face an increased diversity and number of issues because the chief judge must interface with more counties, clerks, governmental bodies, and agencies. These issues require prompt and legally appropriate resolutions. Among the issues that have been faced by these circuits without a general counsel are high publicity cases (involving questions of right to media access to court proceedings and court records, the use of orders limiting discussion of a case, and the interplay between confidentiality laws and the right to public access to the courts); the placement of monuments, murals and artwork in courthouses by county commissions; the provision of meaningful access to the court in cases where no fundamental interest is at stake for persons with limited English proficiency; Sovereign Citizens (involving questions of access to the court by persons who abuse the legal process, the filing of frivolous claims and cases, and threats to sue judges and other public officials); work environment and sexual harassment claims; and ADA compliance. Currently, circuits without general counsel positions, resolve these issues through an ad hoc process, primarily by the chief judge and trial court administrator without the benefit of legal counsel from non-judges.

General counsels provide direction, legal research, and advice and counsel to chief judges, trial court administrators, human resource managers, court interpreters, and court reporters, as well as the judiciary. General counsels negotiate and review contracts, ordinances, resolutions, administrative orders, and other legal instruments for the circuit; render opinions relative to substance, form, and propriety of such documents; and review legally sensitive correspondence. Their representation and monitoring of circuit legal issues is designed to prevent or minimize liability. General counsels also oversee administrative matters such as conducting legally sensitive investigations and preparing routine or special

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
TRIAL COURTS GENERAL COUNSEL				
SUPPORT				3000120

reports for the chief judge.

General counsels also provide legal assistance in the interpretation and implementation of new legislation while they develop, review and evaluate operational policies and procedures. They serve as the liaison with governmental and private entities (such as clerks of courts, county commissions, city commissions, Sheriffs' offices, the Department of Corrections, the Attorney General's Office, and The Florida Bar). These relationships with governmental entities further ensure that legal resources are maximized. A critical duty of the position is the development and implementation of legal strategies and policies designed to ensure the circuit's administrative decisions and actions are based on sound legal and ethical principles. Further, their expertise is utilized to assure compliance with state and federal regulations and laws within trial court programs and services.

Additionally, as the court system moves forward with a state-wide electronic environment, general counsels are uniquely situated to serve as liaison between the circuits and the various clerks, the Florida Bar, state and local administrators, and local technology professionals to ensure a smooth operation. This interface and liaison promotes circuit-wide efficiency in implementation and operation of an electronic environment and thus contributes to the statewide economic efficiencies and benefits for litigants associated with reviewing documents, producing documents and managing caseloads electronically.

Without the funding necessary to establish the positions requested, these circuits will continue to be exposed to potentially large liability expenses due to disparate legal advice and counsel from multiple sources within the judiciary and court administration. These circuits will be able to more efficiently allocate resources, more quickly resolve legal issues, and more effectively implement policies and procedures by having a general counsel who acts as a primary source of administrative legal counsel within the circuit.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2014-2015 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. 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, 2014 effective date.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
TRIAL COURTS GENERAL COUNSEL SUPPORT							3000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
9100 GENERAL COUNSEL N4082 001	10.00	894,950		242,543	1,137,493	0.00	1,137,493
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,137,493
	10.00	894,950		242,543	1,137,493		1,137,493

FUNDING FOR BACKLOG OF FORECLOSURE
 CASES

OTHER PERSONAL SERVICES							3001010
							030000
GENERAL REVENUE FUND -STATE	2,661,446	2,661,446					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	129,219	129,219					1000 1
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE	959,282	959,282					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
FUNDING FOR BACKLOG OF FORECLOSURE				
CASES				3001010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	87,677	87,677		1000 1
TOTAL: FUNDING FOR BACKLOG OF FORECLOSURE				3001010
CASES				
TOTAL ISSUE.....	3,837,624	3,837,624		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUNDING FOR BACKLOG OF FORECLOSURE CASES

The trial courts request \$3,837,624 (non-recurring) to fully fund the Foreclosure Backlog Reduction Initiative for FY 2014-15.

Based on an analysis by Trial Court Budget Commission Foreclosure Initiative Workgroup (Workgroup), and approved by the Supreme Court, \$35.0 million over three fiscal years was determined as the need to eliminate the backlog of pending foreclosure cases. The Workgroup proposal included three resource solutions: 1) More active or quasi-judicial adjudication and case management, including the expanded use of general magistrates; 2) Additional case management resources 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, and issue court documents electronically.

During the 2013 Legislative Session, Senate Bill 1852 was passed and signed by the governor which appropriated \$21.3 million in nonrecurring funding to the State Courts System from the National Mortgage Foreclosure Settlement funds to be used over a two year period. The funds received included \$5.3 million to provide technology solutions to expedite foreclosure cases through the judicial process and \$16.0 million to provide for supplemental resources such as senior judge days and temporary case management staff to reduce the backlog of pending foreclosure cases.

The amount requested would fully fund the Foreclosure Backlog Reduction Initiative for FY 2014-15 and is based on the difference in funding between the funds received from Senate Bill 1852 and the recommendation of the Workgroup.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	3,891,724			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53.00			
	5,539,763			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	266,784	126,140		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,031			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....	5,818,578	126,140		
TOTAL SALARY RATE.....	3,891,724			

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-15. The placeholder is for: 16 Circuit Court Judges, 16 Circuit Court Judicial Assistants, and 21 Law Clerks totaling 53 FTE. The placeholder issue represents the total number of judgeships requested in FY 2013-14, which was not funded during the 2013 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2014-15 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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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

employees. All FTE costs included in this issue assume a July 1, 2014 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4001 001	16.00	2,337,280		986,672	3,323,952	0.00	3,323,952
8370 TRIAL COURT LAW CLERK							
N4033 001	21.00	1,002,624		381,331	1,383,955	0.00	1,383,955
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4017 001	7.00	223,608	10,507	121,446	355,561	0.00	355,561
N4024 001	6.00	191,664	18,006	105,414	315,084	0.00	315,084
N4030 001	2.00	63,888	7,202	35,314	106,404	0.00	106,404
N4032 001	1.00	31,944	5,001	17,862	54,807	0.00	54,807
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,539,763
	53.00	3,851,008	40,716	1,648,039	5,539,763		5,539,763

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,227-			2021 1
STATE COURTS REVENUE TF -STATE	2,709,308-			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	315,389-			2261 9
TOTAL APPRO.....	3,028,924-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. of the total, a fund shift of \$4,227 from ATF, \$2,709,308 from SCRTF and \$315,389 from FGTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						4,227-
2057 STATE COURTS REVENUE TF						2,709,308-
2261 FEDERAL GRANTS TRUST FUND						315,389-

						3,028,924-
						=====

FUND SHIFT COST SHARING FROM STATE						
COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400330
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF	-STATE	3,695,347-				2057 1
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT COST SHARING FROM STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT

The trial courts are requesting to modify the cost sharing arrangement with the State Attorneys, Public Defenders and Justice Administrative Commission (JAC) for costs associated with court reporting transcription services and court interpreting services. Currently, funds totaling \$3,695,347 are transferred from the General Revenue fund in the JAC budget to the State Courts System's State Courts Revenue Trust Fund within the Circuit Courts budget entity. This issue eliminates the transfer of funds from JAC and funds cost sharing in General Revenue within the State Courts System. Additionally, this issue fund shifts the budget authority from the State Courts Revenue Trust Fund to the General Revenue fund to properly align the budget authority with the revenue source. This issue would have no impact on the current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400330

level of services and would have a net zero impact on the General Revenue fund.

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. The arrangement requires the State Attorneys, the Public Defenders, and the JAC (on behalf of court-appointed criminal conflict attorneys) to transfer funds, designated in proviso in the General Appropriations Act, to the courts for these services. These funds are necessary to provide for the salaries and benefits of 56.0 FTE within the Circuit Courts budget entity. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting system.

If the cost sharing budget is transferred to the court's budget in the General Revenue Fund, the administrative costs associated with transferring these funds for the Public Defenders, the State Attorneys, and the JAC would be eliminated. Additionally, it would allow the courts to directly seek funding increases for court reporting and court interpreting services as part of the cost sharing agreement.

Please see companion issue #3400340, filed in budget entity 22300100, in program component 1501.00.00.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							3,695,347-

							3,695,347-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400340
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,695,347			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT COST SHARING FROM STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD

The trial courts are requesting to modify the cost sharing arrangement with the State Attorneys, Public Defenders and Justice Administrative Commission (JAC) for costs associated with court reporting transcription services and court interpreting services. Currently, funds totaling \$3,695,347 are transferred from the General Revenue fund in the JAC budget to the State Courts System's State Courts Revenue Trust Fund within the Circuit Courts budget entity. This issue eliminates the transfer of funds from JAC and funds cost sharing in General Revenue within the State Courts System. Additionally, this issue fund shifts the budget authority from the State Courts Revenue Trust Fund to the General Revenue fund to properly align the budget authority with the revenue source. This issue would have no impact on the current level of services and would have a net zero impact on the General Revenue fund.

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. The arrangement requires the State Attorneys, the Public Defenders, and the JAC (on behalf of court-appointed criminal conflict attorneys) to transfer funds, designated in proviso in the General Appropriations Act, to the courts for these services. These funds are necessary to provide for the salaries and benefits of 56.0 FTE within the Circuit Courts budget entity. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting system.

If the cost sharing budget is transferred to the court's budget in the General Revenue Fund, the administrative costs associated with transferring these funds for the Public Defenders, the State Attorneys, and the JAC would be eliminated. Additionally, it would allow the courts to directly seek funding increases for court reporting and court interpreting services as part of the cost sharing agreement.

Please see companion issue #3400330, filed in budget entity 22300100, in program component 1501.00.00.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT COST SHARING FROM STATE				
COURTS REVENUE TRUST FUND TO				
GENERAL REVENUE - ADD				3400340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,695,347
							3,695,347
							=====

FUND SHIFT TO GENERAL REVENUE FROM							
TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	3,028,924						1000 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. of the total, a fund shift of \$4,227 from ATF, \$2,709,308 from SCRTF and \$315,389 from FGTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400

SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,028,924
						3,028,924

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COURT REPORTING EQUIPMENT REFRESH				
AND MAINTENANCE				36341C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND				
-STATE	4,806,925	2,223,562		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

COURT REPORTING EQUIPMENT REFRESH AND MAINTENANCE

The trial courts are requesting \$4,806,925 (\$2,223,562 non-recurring) in funding for replacement and maintenance of aging digital court reporting equipment. The request is based on the Trial Court Budget Commission's polices related to the purchase of court reporting technology, which includes standards for allowable costs, refresh timeframes, and maintenance.

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 2011-12, there were approximately 1.2 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 2011-12, recorded proceeding hours totaled 564,262 with 75% or 424,508 of those hours using digital court reporting technology.

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. Prior feasibility studies have shown that the purchase of digital recording technology has benefited 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COURT REPORTING EQUIPMENT EXPANSION				36342C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND				
-STATE	1,446,114	1,446,114	105,240	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

COURT REPORTING EQUIPMENT EXPANSION

The trial courts are requesting \$1,446,114 (non-recurring) in funding for digital recording technology for the addition of 124 new courtrooms and 62 new hearing rooms. For FY 2015-16, \$105,240 in due process contracted funding will be needed to support the on-going maintenance needs of this technology due to the expiration of the initial one year warranty coverage. These amounts are based on the Trial Court Budget Commission's polices related to the purchase of court reporting technology, including standard allowable costs, and a 13% maintenance formula.

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). If additional funding to cover these statutorily mandated court reporting costs is not available, the court system's ability to provide court reporting services in an efficient and effective manner across the state will be hindered. Prior feasibility studies have shown that the purchase of digital recording technology has benefitted 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. As a result, coverage limitations are reduced minimizing any unnecessary delays in court proceedings.

In FY 2011-12, there were approximately 1.2 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 2011-12, 564,262 proceeding hours were recorded, 75% or 424,508 hours of which were recorded using digital court reporting technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70
SALARY RATE				000000
SALARY RATE.....	3,541,176			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,056,043			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,145			2021 1
TOTAL APPRO.....	4,058,188			
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE				4401A70
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	4,058,188			
TOTAL SALARY RATE.....	3,541,176			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPETITIVE PAY ADJUSTMENT FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70

workforce.

It should also 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.

Please see companion issue #4401A70 also filed in 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; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C4092 001		3,541,176					
TOTAL SALARY RATE		3,541,176					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,056,043
2021 ADMINISTRATIVE TRUST FUND							2,145
							4,058,188

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
SALARY RATE				000000
SALARY RATE.....	6,070,588			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,954,432			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,461			2021 1
TOTAL APPRO.....	6,956,893			
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	6,956,893			
TOTAL SALARY RATE.....	6,070,588			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The 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 addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience 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, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

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.

Please see companion issue #4401A80 also filed in 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 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C4093 001		6,070,588					
TOTAL SALARY RATE		6,070,588					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,954,432
2021 ADMINISTRATIVE TRUST FUND							2,461
							<u>6,956,893</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CIVIL/CRIMINAL CONFLICT CASE COSTS				5210000
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	1,211,877			1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CONFLICT COUNSEL PAYMENTS OVER THE FLAT FEE

The trial courts are requesting recurring funding of \$1,211,877 in the Due Process Costs category for the estimated unfunded amount of the Conflict Counsel Payments over the Flat Fee expenditures for FY 2014-15.

During the last three sessions, the Legislature raised concerns that the expenditures for criminal conflict cases paid in excess of the statutory flat fee have increased significantly. Detailed analysis of payment information from the Justice Administrative Commission (JAC) reveals the majority of the payments over the flat fee 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 2013-14 General Appropriations Act included an appropriation in the JAC budget of \$3,650,000 for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee, an increase of \$650,000 from the previous fiscal year. Included with this appropriation was proviso language stating 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. Additionally, the legislature approved \$1 million to the courts' budget to cover these expenditures.

However, even with control measures in place by the courts to limit costs and based on existing data, it is anticipated that an estimated \$5,861,877 will be expended on Conflict Counsel Criminal Cases in FY 2014-15. Therefore, there still exists an unfunded amount of \$1.2 million based on the estimated expenditures for FY 2014-15.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PUBLIC ACCESS TO THE COURTS				5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS				5402000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	111,607	111,607		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,000	5,000		1000 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC AREAS				5402000
TOTAL ISSUE.....	116,607	116,607		

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURTHOUSE FURNISHINGS - NONPUBLIC AREAS

The trial courts request \$116,607 in non-recurring funds (\$111,607 in Expenses and \$5,000 in Operating Capital Outlay) to furnish non-public spaces in new and renovated courthouse facilities, which are a state responsibility. This request is consistent with provisions in Florida Statutes, Chapter 29.008 and Department of Financial Services' guidelines for furniture purchases.

1) First Judicial Circuit

The First Circuit requests \$30,728 in non-recurring funding within the Expenses category to furnish non-public judicial and case management offices as part of the renovation of the Escambia County Courthouse, with a completion date of August 2014.

2) Fourth Judicial Circuit

The Fourth Circuit requests \$32,119 in non-recurring funding within the Expense category to purchase and install 51 window blinds for 30 non-public offices in the new Duval County Courthouse.

3) Fourteenth Judicial Circuit

The Fourteenth Circuit requests \$48,760 in the Expenses category and \$5,000 in the Operating Capital Outlay category to furnish non-public offices in the new addition of the Bay County Courthouse, with a completion date in spring of 2015.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,178			1000 1
=====				
TOTAL: POST-ADJUDICATORY DRUG COURT				5406010
TOTAL ISSUE.....	544,013			
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

POST ADJUDICATORY DRUG COURT

The trial courts request a placeholder of \$544,013 in recurring funding for the continuation of 14 Other Personal Services (OPS) positions (eleven Court Program Specialists, two Drug Court Managers, and one Senior Court Program Specialist) as part of the Post Adjudicatory Drug Court program currently in Broward, Duval, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia counties. Non-recurring funding was provided to the trial courts for these positions for FY 12-13 along with \$5 million for substance abuse treatment, drug testing, and ancillary services. The trial courts are not requesting funding for substance abuse treatment, drug testing, and ancillary services for FY 2014-15; however, if this issue is funded, the trial courts recommend continuation of funding for treatment services be placed in the appropriate Executive Branch agency.

In 2009, the Florida Legislature appropriated Edward Byrne Memorial Justice Assistance Grant (JAG) Program funds to the State Courts System (SCS) to divert offenders in need of substance abuse treatment from prison into post-adjudicatory drug courts. The SCS received \$18.6 million in federal grant funds to implement the program. The federal grant provided funding for treatment services, drug testing, case management, probation supervision, statewide data system development and maintenance, and OSCA program monitoring and administration.

The nine counties originally targeted for the program were those sending the most offenders to prison within the eligible population. The counties included Broward, Duval, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia. All of the programs are currently operational with the exception of Duval County who dropped out of the program in June 2010. The federal grant funding expired on June 30, 2013; however, the legislature authorized non-recurring funding for the trial courts including \$5 million for substance abuse treatment, drug testing, and ancillary services and \$540,835 for 14 OPS circuit case managers in the eight counties to fund these programs through June 30, 2014.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
PUBLIC ACCESS TO THE COURTS				5400000
POST-ADJUDICATORY DRUG COURT				5406010

As of August 5, 2013, there have been 2,308 offenders admitted into the post-adjudicatory expansion drug courts. There have been 785 successful completions, 873 unsuccessful completions, and 51 administrative terminations from the program. 599 offenders are still participating in the eight drug courts. The average rate of successful completion is currently 47% which is comparable to the 50% national average for drug courts. It should be noted that the national average includes all drug court program types, including pretrial diversion drug courts that serve first-time offenders. Post-adjudicatory drug courts generally serve offenders with higher criminogenic risks and treatment needs. While national research has demonstrated these are the types of offenders best served by drug courts, rates of successful completion may be lower for post-adjudicatory drug courts alone because of the more complex needs of these types of offenders.

Based on current expenditures since program inception and the total number of participant days in the program, daily program costs are averaging \$20 per person per day. By comparison, the Florida Department of Corrections reports that prison costs are \$49.24 per person per day.

In addition to the cost savings from the adult post-adjudicatory drug courts to the State of Florida, the court system also benefits by an expected 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 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. 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.

The Legislature directed the Office of Program Policy Analysis and Government Accountability (OPPAGA) during the 2013 legislative session to conduct a detailed outcome and cost analysis of the eight post-adjudicatory expansion drug courts. OSCA is currently working with OPPAGA to provide client data for each of the eight drug courts from the Florida Drug Court Case Management System (FDCCMS), the statewide case management system developed with the federal grant funding for the program. Results of the study are due to the Legislature by January 2014 and this issue will be revised with any findings, as necessary.

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	273,245,595	7,850,007	105,240	1000
TRUST FUNDS	62,527,652			2000
TOTAL POSITIONS.....	3,019.00			
TOTAL PROG COMP.....	335,773,247	7,850,007	105,240	
TOTAL SALARY RATE.....	210,491,183			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	274,725,866	7,850,007	105,240	1000
TRUST FUNDS	62,527,652			2000
TOTAL POSITIONS.....	3,041.00			
TOTAL BUREAU.....	337,253,518	7,850,007	105,240	
TOTAL SALARY RATE.....	211,711,013			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	54,968,832						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	64,711,749						1000 1
STATE COURTS REVENUE TF -STATE	6,260,334						2057 1
TOTAL POSITIONS.....	644.00						
TOTAL APPRO.....	70,972,083						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,123,912						1000 1
=====							
SPECIAL CATEGORIES							100000
ADD COMPENSATION CO JUDGES							100035
GENERAL REVENUE FUND -STATE	75,000						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	204,000						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	99,016						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	93,252						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		140,613		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	644.00			
TOTAL ISSUE.....	74,707,876			
TOTAL SALARY RATE.....	54,968,832			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		6,592		1000 1
SALARY INCREASES FOR FY 2013-14 -				1001270
COURT EMPLOYEES - EFFECTIVE				000000
7/1/2013				
SALARY RATE				
SALARY RATE.....	882,280			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,026,818		1000 1
STATE COURTS REVENUE TF -STATE		99,326		2057 1
TOTAL APPRO.....		1,126,144		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001270
COURT EMPLOYEES - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	1,126,144			
TOTAL SALARY RATE.....	882,280			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	709,188						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	633,717						1000 1
STATE COURTS REVENUE TF -STATE	56,443						2057 1
TOTAL APPRO.....	690,160						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	690,160						
TOTAL SALARY RATE.....	709,188						
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,168,611						1000 1
STATE COURTS REVENUE TF -STATE	596,701						2057 1
TOTAL APPRO.....	6,765,312						
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	44,268						1000 1
STATE COURTS REVENUE TF -STATE	4,282						2057 1
TOTAL APPRO.....	48,550						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	241,596			1000 1
STATE COURTS REVENUE TF -STATE	23,370			2057 1
TOTAL APPRO.....	264,966			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,042			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - DEDUCT				160F210
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	14,460-			1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT

Budget Amendment Agency #2201-14, EOG #B7001 was approved in FY 2013-2014 to transfer \$14,460 from the Lease/Lease Purchase category within the Court Operations - County Courts budget entity to the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign budget authority within the Trial Courts.

Please see companion issue #160F220, filed in budget entity 22300100, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
GENERAL REVENUE FUND -STATE	211,239			1000 1
STATE COURTS REVENUE TF -STATE	20,434			2057 1
TOTAL APPRO.....	231,673			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	483,192			1000 1
STATE COURTS REVENUE TF -STATE	46,740			2057 1
TOTAL APPRO.....	529,932			
WORKLOAD CERTIFICATION OF ADDITIONAL JUDGESHIPS SALARY RATE				3000000
SALARY RATE.....	8,110,573			3009310 000000
SALARIES AND BENEFITS	94.00			010000
GENERAL REVENUE FUND -STATE	11,719,293			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	529,032	223,720		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	21,338			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	94.00			
TOTAL ISSUE.....	12,269,663	223,720		
TOTAL SALARY RATE.....	8,110,573			

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-15. The placeholder is for: 47 County Court Judges and 47 County Court Judicial Assistants totaling 94 FTE. The placeholder issue represents the total number of judgeships requested in FY 2013-14, which was not funded during the 2013 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2014-15 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, 2014 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.

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
9814 COUNTY JUDGE							
N6001 001	47.00	6,486,940		2,785,725	9,272,665	0.00	9,272,665
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N6048 001	3.00	91,805	4,503	51,459	147,767	0.00	147,767
N6051 001	14.00	428,426	42,014	243,216	713,656	0.00	713,656
N6065 001	8.00	244,815	28,808	139,683	413,306	0.00	413,306
N6073 001	22.00	673,240	110,022	388,637	1,171,899	0.00	1,171,899
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,719,293
	94.00	7,925,226	185,347	3,608,720	11,719,293		11,719,293

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF						2057 1
-STATE	607,639-					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$607,639 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300100, Program Component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT FROM TRUST FUNDS TO						
GENERAL REVENUE - DEDUCT						3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						607,639-
2057 STATE COURTS REVENUE TF						
						607,639-
						=====

FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	607,639				1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD

This issue is needed to properly realign budget authority for the judicial salaries and benefit liability based on the disproportionate distribution of Line Item 1950A - Employee Compensation and Benefits of the Fiscal Year 2013-14 General Appropriations Act (GAA). A fund shift \$3,940,552 from the State Courts Revenue Trust Fund (SCRTF), \$315,389 from the Federal Grants Trust Fund (FGTF) and \$69,287 from Administrative Trust Fund (ATF) to the General Revenue fund in the amount of \$4,325,228 is necessary within the State Court System to correctly realign the two issues detailed below. Of the total, a fund shift of \$607,639 from SCRTF to GR is needed for this BE.

1) An appropriation was received in order to fund the July 1, 2013 increase in the judicial salaries, in accordance with Section 8(1)(d)1 of the Fiscal Year 2013-14 GAA. Judicial salaries are paid from the General Revenue fund; however, the SCRTF, FGTF and ATF all received a portion of the appropriation generating the need to fund shift these appropriations to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FROM				
TRUST FUNDS - ADD				3400400

the General Revenue fund.

2) Chapter 2013-53, Laws of Florida, significantly increased the employer retirement contribution rates for the justices and judges from 11.93% to 28.28%, which in turn increased the salaries and benefits liability in the General Revenue fund. Based on the judicial retirement rates compared to the majority of court staff retirement rates of 6.95%, the appropriation received was disproportionately distributed to the SCRTF, FGTF and ATF within the Supreme Court, District Courts of Appeal, Circuit Courts and County Courts budget entities. 76% of the total appropriation for the retirement increase was appropriated in the General Revenue fund; however, 92% of the appropriation was needed to fund the judicial retirement liability.

If this issue is not funded, the court's salary and benefit appropriation will be insufficient in the General Revenue fund to pay for the increased liability of the judicial salaries and benefits.

Please see companion issue #3400300 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; and Budget Entity 22300100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							607,639

							607,639
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70
SALARY RATE				000000
SALARY RATE.....	358,918			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	411,320			1000 1
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE				4401A70
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	411,320			
TOTAL SALARY RATE.....	358,918			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70

legislative pay adjustments as may be provided to employees in the branch or in state government generally.

Please see companion issue #4401A70 also filed in 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; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C6095 001		358,918					
TOTAL SALARY RATE		358,918					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							411,320
							411,320

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
SALARY RATE				000000
SALARY RATE.....	615,288			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	705,120			1000 1
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	705,120			
TOTAL SALARY RATE.....	615,288			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests \$9,866,302 in recurring salary dollars branch wide, effective July 1, 2014, to address a wide range of salary issues affecting the State Courts System (SCS).

In order to retain highly skilled employees and to experience more equity with other government salaries, the SCS needs approximately \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the SCS proposes a two-year implementation period.

State Courts System employee pay, in general, continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

Since January, 2011, in the Office of the State Courts Administrator (OSCA), eighteen employees (10.5% of the OSCA workforce) have been lost to the executive and legislative branches. The average increase for these employees was \$5,621 (12% above salary upon leaving SCS). Four of the employees experienced an increase of over \$10,000, and received enhanced benefit packages. In this analysis, only those losses which resulted in higher pay for similar work (not promotional opportunities) are included. The Fiscal Year 2013-14 competitive pay adjustment had no affect on the SCS's ability to keep pace with executive branch agencies since it was given to all eligible state employees.

The Supreme Court Clerk's Office is also experiencing loss of veteran staff to higher paying positions (three alone in the past year a 22% turnover rate in core clerk positions). The Office has had to repeatedly re-advertise in order

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

find anyone who appeared qualified and who would accept the minimum salary for these positions. These new hires require an extensive training period, up to a year or more, before they are able to perform without constant supervision.

The 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 addition, the salary appropriation for the State Courts System does not provide necessary flexibility for the branch to address a number of salary problems nor to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these constraints, salary problems as they arise cannot be addressed. While it is understood that all state agencies must manage their salary budgets, the SCS is more particularly constrained in this regard. At the beginning of each fiscal year, all levels of the court have been required to develop strict policies to generate the necessary salary dollars to meet projected payroll liability. These policies have taken on various forms including such requirements as holding positions open for a specified number of days, hiring all new employees at the minimum, limiting promotional salary increases to 5% above current salary (instead of the 10% flexibility in the State Courts System's Classification and Pay Plan), prohibiting any overlap of positions, etc.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems; provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience 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, like merit increases, equitable pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

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.

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C6096 001		615,288					
TOTAL SALARY RATE		615,288					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							705,120
							<u>705,120</u>

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	91,244,899	223,720					1000
TRUST FUNDS	6,499,991						2000
TOTAL POSITIONS.....	738.00						
TOTAL PROG COMP.....	97,744,890	223,720					
TOTAL SALARY RATE.....	65,645,079						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	385,029					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		148,338					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,638					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		190,475					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		673					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		181,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,087					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		908,534		
TOTAL SALARY RATE.....	306,608			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		28		1000 1
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	5,336			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,078		1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		5,078		
TOTAL SALARY RATE.....	5,336			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,585		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		257					1000 1
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,886					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							26A1290
MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,693					1000 1
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							26A1330
EIGHT MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,772					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
COMPENSATION ISSUES				4400000
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70
SALARY RATE				000000
SALARY RATE.....	10,121			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	11,598			1000 1
=====				
TOTAL: COMPETITIVE PAY ADJUSTMENT ISSUE				4401A70
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	11,598			
TOTAL SALARY RATE.....	10,121			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COMPETITIVE PAY ADJUSTMENT ISSUE FOR STATE COURTS SYSTEM EMPLOYEES

The Supreme Court requests a minimum 3.5% competitive salary increase for all State Courts System employees, effective July 1, 2014. At a minimum, it is requested that State Courts System employees be included in any general competitive salary increase as may be provided to other state employees.

Notwithstanding the competitive pay adjustment for state employees authorized during the 2013 legislative session, this request is in recognition of the lag between salaries and the rate of inflation, which has increased 15.9%, cumulatively, over the past seven years. The \$1,400.00 adjustment authorized by the 2013 Legislature for employees making \$40,000 or less equated to an adjustment of at least 3.5%. An additional 3.5% for this group of employees would total roughly 7%, which while not matching the 15.9% rate of inflation, would result in significant progress in catching up with inflation. Those employees making more than \$40,000 who received the \$1,000 adjustment from the Legislature did not benefit as significantly in 2013 with an adjustment at less than 3.5%. A 3.5% adjustment in the next fiscal year is a critical step in addressing the impact the inflation rate has had on their buying power as well.

The lack of regular salary increases to combat inflation during recent tough economic times was a reality for workers in both private and public sector. As the economy improves, employers are becoming more able to address the need for cost of living adjustments. Our request would provide an adjustment to State Court System employees' base salaries as well to allow the Branch to compete with other governmental sector employees to attract and retain a competent, skilled workforce.

It should also be noted that it is the policy of the Supreme Court to advocate that all judicial officers be included in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
COMPENSATION ISSUES				4400000
COMPETITIVE PAY ADJUSTMENT ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A70

legislative pay adjustments as may be provided to employees in the branch or in state government generally.

Please see companion issue #4401A70 also filed in 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; Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C7001 001		10,121					
TOTAL SALARY RATE		10,121					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							11,598
							11,598

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	5.00	944,447					1000
SALARY RATE.....		322,065					