

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: SUPREME COURT | | | | 22010000 |
| COURT OPER/SUPREME COURT | | | | 22010100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 5,984,872 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 98.00 | | | |
| GENERAL REVENUE FUND -STATE | 7,632,311 | | | 1000 1 |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 93,810 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 832,950 | | | 1000 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 20,178 | | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 484,041 | | | 1000 1 |
| ===== | | | | |
| DISCRET FDS-CHIEF JUSTICE | | | | 100966 |
| GENERAL REVENUE FUND -STATE | 15,000 | | | 1000 1 |
| ===== | | | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 37,124 | | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 1000000 |
| SUPREME COURT LAW LIBRARY | | | | 103731 |
| GENERAL REVENUE FUND -STATE | | 303,632 | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 26,145 | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 98.00 | | | |
| TOTAL ISSUE..... | | 9,445,191 | | |
| TOTAL SALARY RATE..... | 5,984,872 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 14,148 | | 1000 1 |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 3,053- | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 | | | | <u>1501.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| TRAVEL EXPENSE FOR SUPREME COURT | | | | 2103130 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | 1000 1 |
| ===== | | ===== | | ===== |
| ANNUALIZATION OF ADMINISTERED | | | | 26A0000 |
| FUNDS APPROPRIATIONS | | | | |
| STATE HEALTH INSURANCE PREMIUM | | | | 26A1800 |
| CONTRIBUTION - 10 MONTHS | | | | 010000 |
| ANNUALIZATION | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | | 70,740 | | 1000 1 |
| ===== | | ===== | | ===== |
| LIFE AND DISABILITY INSURANCE | | | | 26A2000 |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | | 3,053- | | 1000 1 |
| ===== | | ===== | | ===== |
| PROPERTY MANAGEMENT | | | | 7000000 |
| BUILDING, FACILITIES MAINTENANCE, | | | | 7000210 |
| AND OPERATIONAL UPKEEP | | | | 040000 |
| EXPENSES | | | | |
| GENERAL REVENUE FUND -STATE | | 5,000 | | 1000 1 |
| ===== | | ===== | | ===== |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 63,000 | | 1000 1 |
| ===== | | ===== | | ===== |
| TOTAL: BUILDING, FACILITIES MAINTENANCE, | | | | 7000210 |
| AND OPERATIONAL UPKEEP | | | | |
| TOTAL ISSUE..... | | 68,000 | | |
| ===== | | ===== | | ===== |

| 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 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| STATE COURT SYSTEM | | | | | | 22000000 |
| PGM: SUPREME COURT | | | | | | 22010000 |
| COURT OPER/SUPREME COURT | | | | | | 22010100 |
| STATE COURTS | | | | | | 15 |
| STATE COURT SYSTEM | | | | | | <u>1501.00.00.00</u> |
| PROPERTY MANAGEMENT | | | | | | 7000000 |
| BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP | | | | | | 7000210 |
| ***** | | | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Supreme Court, Facilities Maintenance and Management Operational Increase - The Marshal's Office is asking for an increase in contracted services of \$63,000 in recurring funding and an increase in expense of \$5,000 in recurring funding. The contracted service increase will permit the Court to continue maintenance contracts for the heating and air-conditioning (HVAC) system, access control/CCTV operating systems, and elevators and fire safety system. The expense increase will fund the emergency generator fuel cost per year.

The requested increases are listed below:

- \$ 5,000 emergency generator fuel cost per year (expense funding)
- \$ 50,000 access HVAC and control/CCTV maintenance contract increase
- \$ 10,000 fire pump and fire safety system maintenance contract increase
- \$ 3,000 elevator maintenance contract increase

These requested increases are the result of two factors. First, dramatically rising costs compel the need to request an increase for fuel expenditures for the emergency generator which was replaced last year with a much needed larger capacity system. Second, over the past several years, the Supreme Court has updated several critical facility maintenance and security components. It is essential that these systems be adequately maintained for maximum efficiencies. Lack of proper maintenance for these systems leads to higher repair costs overall. Alternately, savings are realized (especially in the HVAC systems) when equipment is optimally maintained. Ultimately, these requested increases are needed to ensure that the Supreme Court is able to continue current levels of physical security protection, air quality, temperature and fire safety throughout the Supreme Court facility. Without the requested increases, the Court will be forced to reduce maintenance services and repairs which will result in system inefficiencies and eventually render the building unsafe for visitors, officers and staff.

BUDGET REQUEST TOTAL: \$68,000 (all recurring)

| | | |
|---------------------------|-----------|----------------------|
| TOTAL: STATE COURT SYSTEM | | <u>1501.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND..... | 98.00 | |
| SALARY RATE..... | 9,391,973 | 1000 |
| | 5,984,872 | |
| | ===== | ===== |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: SUPREME COURT | | | | 22010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 22010200 |
| STATE COURTS | | | | 15 |
| <u>STATE COURT SYSTEM</u> | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 3,919 | | 1000 1 |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| PROGRAM COMPONENT | | | | |
| TECHNICAL CORRECTION - DEDUCT | | | | 160P110 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 3,919- | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT - This issue transfers (\$3,919) from the Estimated Expenditures in the Executive Direction and Support Services budget entity within the General Revenue Fund in the Expense category from program component 1501.00.00.00 to the correct program component, 1602.00.00.00.

Please see companion issue #160P100, also filed in budget entity 22010200 and in program component 1602.00.00.00

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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..... | 8,549,572 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 7,807,232 | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 1,169,104 | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 648,940 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,203,008 | | | 2261 3 |
| OPERATING TRUST FUND -STATE | 146,326 | | | 2510 1 |
| | ----- | ----- | ----- | |
| TOTAL POSITIONS..... | 174.50 | | | |
| TOTAL APPRO..... | 10,974,610 | | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 89,940 | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 105,540 | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 165,000 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 66,560 | | | 2261 3 |
| OPERATING TRUST FUND -STATE | 115,104 | | | 2510 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 542,144 | | | |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,354,422 | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 1,863,355 | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 315,824 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 360,524 | | | 2261 3 |
| -RECPNT | 101,646 | | | 2261 9 |
| | ----- | ----- | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 462,170 | | | 2261 |
| | ===== | ===== | ===== | |
| GRANTS AND DONATIONS TF -STATE | 89,493 | | | 2339 1 |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND -STATE | 187,688 | | | 2510 1 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | 4,272,952 | | | |
| | ===== | ===== | ===== | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 508,155 | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 10,000 | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 1,500 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 111,376 | | | 2261 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 631,031 | | | |
| | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 117,584 | | | 1000 1 |
| | ===== | ===== | ===== | |
| COURT EDUCATION TRUST FUND-STATE | 158,448 | | | 2146 1 |
| | ===== | ===== | ===== | |
| MEDIATION/ARBITRATION TF -STATE | 125,000 | | | 2213 1 |
| | ===== | ===== | ===== | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 75,664 | | | 2261 3 |
| -RECPNT | 48,354 | | | 2261 9 |
| | ----- | ----- | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 124,018 | | | 2261 |
| | ===== | ===== | ===== | |
| GRANTS AND DONATIONS TF -STATE | 10,000 | | | 2339 1 |
| | ===== | ===== | ===== | |
| OPERATING TRUST FUND -STATE | 10,000 | | | 2510 1 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | 545,050 | | | |
| | ===== | ===== | ===== | |
| FL CASES SO 2ND REPORTER | | | | 102702 |
| GENERAL REVENUE FUND -STATE | 614,135 | | | 1000 1 |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 46,860 | | 1000 1 |
| | ===== | ===== | ===== | |
| COMPUTER SUBCRIP. SERVICES | | | | 103734 |
| GENERAL REVENUE FUND -STATE | | 189,010 | | 1000 1 |
| | ===== | ===== | ===== | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 35,646 | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | | 4,608 | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | | 1,633 | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,707 | | 2261 3 |
| OPERATING TRUST FUND -STATE | | 246 | | 2510 1 |
| TOTAL APPRO..... | | 46,840 | | |
| | ===== | ===== | ===== | |
| DATA PROCESSING SERVICES | | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | | 210014 |
| GENERAL REVENUE FUND -STATE | | 1,055,611 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 80,000 | | 2261 9 |
| OPERATING TRUST FUND -STATE | | 338,000 | | 2510 1 |
| TOTAL APPRO..... | | 1,473,611 | | |
| | ===== | ===== | ===== | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 174.50 | | | |
| TOTAL ISSUE..... | 19,336,243 | | | |
| TOTAL SALARY RATE..... | 8,549,572 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: SUPREME COURT | | | | 22010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | 22010200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 18,918 | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 2,832 | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 1,571 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,914 | | | 2261 3 |
| OPERATING TRUST FUND -STATE | 354 | | | 2510 1 |
| TOTAL APPRO..... | 26,589 | | | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,430- | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 364- | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 202- | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 375- | | | 2261 3 |
| OPERATING TRUST FUND -STATE | 46- | | | 2510 1 |
| TOTAL APPRO..... | 3,417- | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 160F010 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 204,799 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #2205-09, EOG #B7105, was approved for FY 2008-2009 to transfer (\$15,361) from the OPS category, (\$184,247) from the Expense category, and (\$5,191) from the Contracted Services category for a total of \$204,799 to the

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 160F010 |

Salaries and Benefits category within the Executive Direction and Support Services budget entity in the General Revenue Fund. These transfers are necessary to realign the budget as a result of utilizing operating category funds to partially off-set the Office of the State Courts Administrator Salaries & Benefits reductions from HB 5001.

Please see companion issue #160F020, also filed in budget entity 22010200 and in 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 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 204,799 |
| | | | | | | | ----- |
| | | | | | | | 204,799 |
| | | | | | | | ===== |

| | | | | | | | |
|------------------------------|--------|----------|--|--|--|--|---------|
| 5% APPROVED BUDGET AMENDMENT | | | | | | | |
| ADJUSTMENT - DEDUCT | | | | | | | 160F020 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 15,361- | | | | | 1000 1 |
| | | ===== | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 184,247- | | | | | 1000 1 |
| | | ===== | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - DEDUCT | | | | 160F020 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 5,191- | | 1000 1 |
| ===== | | | | |
| TOTAL: 5% APPROVED BUDGET AMENDMENT | | | | 160F020 |
| ADJUSTMENT - DEDUCT | | | | |
| TOTAL ISSUE..... | | 204,799- | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment agency #2205-09, EOG #B7105, was approved for FY 2008-2009 to transfer (\$15,361) from the OPS category, (\$184,247) from the Expense category, and (\$5,191) from the Contracted Services category for a total of \$204,799 to the Salaries and Benefits category within the Executive Direction and Support Services budget entity in the General Revenue Fund. These transfers are necessary to realign the budget as a result of utilizing operating category funds to partially off-set the Office of the State Courts Administrator Salaries & Benefits reductions from HB 5001.

Please see companion issue #160F010, also filed in budget entity 22010200 and in program component 1602.00.00.00

| | | | | |
|------------------------------|--|--|--|---------|
| TRANSFER OF EXPENSES TO | | | | |
| CONTRACTED SERVICES - DEDUCT | | | | 160F030 |
| EXPENSES | | | | 040000 |

| | | | | |
|----------------------|--------|---------|--|--------|
| OPERATING TRUST FUND | -STATE | 41,000- | | 2510 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment agency #2206-09, EOG #B7107, was approved for FY 2008-2009 to transfer (\$41,000) from the Expense category to the Contracted Services category within the Executive Direction and Support Services budget entity in the Operating Trust Fund. This transfer is necessary to cover related contracted services expenditures to fulfill key training and testing related functions of the Court Interpreter Certification and Regulation Program.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER OF EXPENSES TO | | | | |
| CONTRACTED SERVICES - DEDUCT | | | | 160F030 |

Please see companion issue #160F040, also filed in budget entity 22010200 and in program component 1602.00.00.00

| | | | | |
|---------------------------|--|--|--|---------|
| TRANSFER OF EXPENSES TO | | | | |
| CONTRACTED SERVICES - ADD | | | | 160F040 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |

| | | | | | |
|----------------------|--------|--------|-------|------|---|
| OPERATING TRUST FUND | -STATE | 41,000 | | 2510 | 1 |
| | | ===== | ===== | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Budget Amendment agency #2206-09, EOG #B7107, was approved for FY 2008-2009 to transfer \$41,000 to the Contracted Services category from the Expense category within the Executive Direction and Support Services budget entity in the Operating Trust Fund. This transfer is necessary to cover related contracted services expenditures to fulfill key training and testing related functions of the Court Interpreter Certification and Regulation Program.

Please see companion issue #160F030, also filed in budget entity 22010200 and in program component 1602.00.00.00

| | | | | |
|----------------------------|--|--|--|---------|
| PROGRAM COMPONENT | | | | |
| TECHNICAL CORRECTION - ADD | | | | 160P100 |
| EXPENSES | | | | 040000 |

| | | | | | |
|----------------------|--------|-------|-------|------|---|
| GENERAL REVENUE FUND | -STATE | 3,919 | | 1000 | 1 |
| | | ===== | ===== | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PROGRAM COMPONENT TECHNICAL CORRECTION - ADD - This issue transfers \$3,919 from the Estimated Expenditures in the Executive Direction and Support Services budget entity within the General Revenue Fund in the Expense category from

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| PROGRAM COMPONENT | | | | |
| TECHNICAL CORRECTION - ADD | | | | 160P100 |

program component 1501.00.00.00 to the correct program component, 1602.00.00.00.

Please see companion issue #160P110, also filed in budget entity 22010200 and in program component 1501.00.00.00

| | | | | |
|---|---------|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 94,590 | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 14,160 | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 7,855 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 14,570 | | | 2261 3 |
| OPERATING TRUST FUND -STATE | 1,770 | | | 2510 1 |
| TOTAL APPRO..... | 132,945 | | | |

| | | | | |
|--|--------|--|--|---------|
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,430- | | | 1000 1 |
| COURT EDUCATION TRUST FUND-STATE | 364- | | | 2146 1 |
| MEDIATION/ARBITRATION TF -STATE | 202- | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 375- | | | 2261 3 |
| OPERATING TRUST FUND -STATE | 46- | | | 2510 1 |
| TOTAL APPRO..... | 3,417- | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| COURT EDUCATION | | | | 3000270 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 78,443 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| 1.00 | | | | |
| COURT EDUCATION TRUST FUND-STATE | 100,721 | | | 2146 1 |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| COURT EDUCATION TRUST FUND-STATE | 77,166 | | | 2146 1 |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| COURT EDUCATION TRUST FUND-STATE | 192,133 | 3,412 | | 2146 1 |
| | ===== | ===== | ===== | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| COURT EDUCATION TRUST FUND-STATE | 41,000 | 41,000 | | 2146 1 |
| | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| COURT EDUCATION TRUST FUND-STATE | 49,935 | 20,000 | | 2146 1 |
| | ===== | ===== | ===== | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| COURT EDUCATION TRUST FUND-STATE | 249 | | | 2146 1 |
| | ===== | ===== | ===== | |
| DATA PROCESSING SERVICES | | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | | 210014 |
| COURT EDUCATION TRUST FUND-STATE | 120,000 | 120,000 | | 2146 1 |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| COURT EDUCATION | | | | 3000270 |
| TOTAL: COURT EDUCATION | | | | 3000270 |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 581,204 | 184,412 | |
| TOTAL SALARY RATE..... | 78,443 | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

COURT EDUCATION - A recurring increase of \$182,021 in the Expense authority of the Court Education Trust Fund is necessary to cover the increased cost of business facing the trust fund. The primary function of the trust fund is the education of nearly 1,000 judges and hundreds of other court personnel, much of which is carried out through live face-to-face instruction in a series of small, medium, and large education conferences and meetings. The majority of the increased costs are in the areas of travel reimbursements. The continued increase in fuel costs has increased the amount expended on fuel reimbursements for rental cars. While travel by means of a rental vehicle is the preferred method of travel, it is occasionally most cost effective for a traveler to fly. In such instances, the cost per ticket has increased in response to fuel costs. It was also necessary to increase the trust fund's approved sleeping room rate, which is still below the state courts' approved rate of \$150 per night, in order to secure hotel and meeting room contracts.

A recurring increase in authority to include one additional FTE is necessary to procure technical expertise in particular areas related to core education technologies and distance learning techniques. The addition of an FTE to focus on supporting educational technology and instructional systems design would allow for further utilization of online and other distance learning opportunities as well as further integration of various technologies into live courses. This would allow for the creation of on demand educational opportunities that can be employed as needed for general education on work-related topics as well as provide new and updated information on case law updates and procedural and policies changes. The integration of various technologies in educational courses, both in-person and distance learning, would, over time, provide a trend towards lower training costs, increased accessibility and application of training courses, and increased access for learners.

A recurring increase in Other Personal Services (OPS) authority in the amount of \$77,166 and in Contracted Services authority in the amount of \$29,935 is requested and will be used, in part, to design distance learning delivery methods in concert with the new FTE who will be coordinating these efforts to complement existing courses, as well as to update existing and outdated curriculum and publications. The continual update of existing curriculum and publications is necessary in order to ensure courses are taught, and publications provided to judges and others, using up-to-date case law and statutory references. New curriculum produced will be a mixture of face-to-face courses and distance learning courses. In addition, the Contracted Services authority would be used to procure consulting services to author sections of publications for which it is more cost effective to procure private services rather than attempt to rely solely on in-house expertise.

| 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 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| STATE COURT SYSTEM | | | | | | 22000000 |
| PGM: SUPREME COURT | | | | | | 22010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 22010200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| WORKLOAD | | | | | | 3000000 |
| COURT EDUCATION | | | | | | 3000270 |

The additional authority is needed on a recurring basis in Expense, FTE authorization, OPS, and Contracted Services to ensure the ability of the trust fund to continue operations at a satisfactory level. The revenue projections for the trust fund indicate that it can support such an increase on a recurring basis.

A nonrecurring increase for Operating Capital Outlay (OCO) in the amount of \$40,000 and for Other Data Processing Services (ODP) in the amount of \$120,000 is requested in order to update obsolete technology currently utilized in the delivery of education courses. It is also necessary to upgrade existing servers and other technology to allow for the continued and expanded use of distance learning techniques and to ensure compliance with Sections 282.601-282.606, Florida Statutes (accessibility of electronic information and information technology). Many of the computers and servers currently in use will not be able to handle the increased demand that will be placed on them during the creation and delivery of distance learning and other instructional methods, including webinars and video teleconferences. A nonrecurring increase for Contracted Services in the amount of \$20,000 is also requested to ensure educational videos, audio files, and other information provided online is in compliance with Section 508 of the Rehabilitation Act, as required by Florida Statutes. The revenue projections for the trust fund indicate that it can support this nonrecurring increase in addition to the recurring increases noted above.

If the increased spending authority is not granted, it will be particularly difficult to make progress in the area of distance learning. The production of quality education publications will also decrease. It may also be necessary to eliminate or scale back face-to-face education programs in order to pay for the costs associated with fewer, more costly programs. These education programs provide Judicial Branch personnel, particularly judges, with information and training that is vital to the day-to-day functioning of the Branch. It is imperative that judges be kept up-to-date with changes in the law, particularly as societal trends are increasing judicial caseloads.

Expense, Operating Capital Outlay (OCO), and Human Resource Services amounts for the position was calculated using the standards outlined in the FY 2009-2010 Legislative Budget Request Instructions. The position is 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 issues assume a July 1, 2009 effective date.

BUDGET REQUEST TOTAL: 1.0 FTE, 78,443 in Rate, \$581,204 (\$396,792 recurring, \$184,412 non-recurring)

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| COURT EDUCATION | | | | 3000270 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| N2001 001 | 1.00 | 78,443 | | 22,278 | 100,721 | 0.00 | 100,721 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2146 COURT EDUCATION TRUST FUND | | | | | | | 100,721 |
| | 1.00 | 78,443 | | 22,278 | 100,721 | | 100,721 |

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

3009310
 100000
 102702

GENERAL REVENUE FUND -STATE 100,650

1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2009-10. 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 2008-09, which was not funded during the 2008 Legislative Session. Costs are calculated at \$1,650 per judge.

\$1,650 per subscription X 61 judgeships = \$100,650

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: SUPREME COURT | | | | 22010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 22010200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| CERTIFICATION OF ADDITIONAL JUDGESHIPS | | | | 3009310 |

BUDGET REQUEST TOTAL: \$100,650 (recurring)

| | |
|------------------------------------|---------|
| AGENCY-WIDE INFORMATION TECHNOLOGY | 3620000 |
| NETWORK OPERATIONS | 36210C0 |
| DATA PROCESSING SERVICES | 210000 |
| OTHER DATA PROCESSING SVCS | 210014 |

GENERAL REVENUE FUND -STATE 168,400 143,320 1000 1

=====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISS - NETWORK OPERATIONS - Microsoft Active Directory is extremely critical to the security of the Office of the State Courts Administrators (OSCA) mission critical applications. Issues with Active Directory and File Systems can result in unplanned service disruptions and network downtime, as well as harmful security breaches. The OSCA needs the ability to be notified in real-time of critical changes to Active Directory and File Systems. The Netpro software tool provides complete, real-time change notification that drives network availability and productivity with proactive auditing, in-depth forensics and comprehensive reporting on all key configuration changes in Windows including Active Directory, File Systems, Exchange and SQL. Our user base is expected to grow tremendously due to the increased demand for JIS/JLA and Children and Youth Cabinet access. Our ability to effectively manage these user accounts, the health, security and control of our infrastructure will depend on a robust Active Directory software solution. Netpro is a comprehensive web-based Active Directory Management software solution that simplifies User provisioning and Active Directory administration. It empowers users to reset their own passwords and unlock their accounts eliminating the need for the intervention of a support person to assist with ongoing password reset problems during the 24 X 7 availability of the system. This feature is extremely valuable since it will eliminate any delays in users accessing the system based on a password reset issues. Additionally, the OSCA has received notification that by 2010 the Federal Bureau of Investigation will require that user passwords must be changed every 90 days. This software will be a valuable tool to assist the OSCA in meeting this mandate. Initial cost of the software solution with 1st year maintenance is \$168,400 with recurring maintenance costs of \$25,080.

ISS faces the challenge of managing thousands of user accounts in Active Directory. Managing user properties manually is extremely time consuming, tiresome, and error prone especially in a large, complex Windows network. Moreover, accomplishing these tasks also demands a deep knowledge in Active Directory Management and related technologies. The security of our mission critical applications, health and control of our infrastructure is at risk without this software solution.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| NETWORK OPERATIONS | | | | 3621000 |

BUDGET REQUEST TOTAL: \$168,400 (\$25,080 recurring and \$143,320 non-recurring)

| | | | | |
|--------------------------------|---------|---------|--|---------|
| JUDICIAL INQUIRY SYSTEM | | | | 3622000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 70,000 | | | 1000 1 |
| ===== | | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | | 210014 |
| GENERAL REVENUE FUND -STATE | 193,776 | 193,776 | | 1000 1 |
| ===== | | | | |
| TOTAL: JUDICIAL INQUIRY SYSTEM | | | | 3622000 |
| TOTAL ISSUE..... | 263,776 | 193,776 | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

JUDICIAL INQUIRY SYSTEM, APPLICATION DEVELOPMENT, AND DESKTOP SUPPORT

History:

The Judicial Inquiry System (JIS) is a web-based system that enables judges, judicial staff, and other governmental entities to access multiple data sources through one point of entry. The system is a secure, "anywhere access" system where a single query can gather information from many different data sources and display the information in a user friendly format. Through the JIS, information is streamlined from a variety of local, state, and federal agencies (APPRISS, CCIS, DHSMV DAVID, DJJ, DOC, FCIC Hotfiles, FCIC Rap Sheet, FCIC FL Summary & NCIC, Out of State DL Information, Concealed Weapon Permit Information and Immigration Status). All users are "set up" based on profiles determined by the type of requestor (i.e., judge, case manager, state attorney, public defender, sheriff, etc.) This allows the user to view only the data that they are authorized to access based on their role, Florida Statutes, rules or the policies of the data source provider. There is also audit log in place to track each user and any queries performed. In addition, some of the agencies have means to track users. For example, FDLE tracks users by their Social Security number. Therefore when a query is performed that number is passed to FDLE and they log it. DHSMV tracks the users by the digital certificate, which has the user's name.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| JUDICIAL INQUIRY SYSTEM | | | | 36220C0 |

Mandated Legislative Enhancements:

The JIS was augmented to accommodate the demands of the Jessica Lunsford Act (JLA), signed into law in May 2005. As of April 17, 2006 the expanded JIS includes what is called a "JLA First Appearance Calendar" - a function that provides judges, state attorneys, public defenders and other criminal justice officials automatic access to information essential for the appropriate treatment of the recently-arrested during their first appearance hearing. Among other things, it has a risk status alert section that immediately identifies high risk sexual offenders, sexual predators, outstanding warrant(s) and those who are on supervised release status. In the next month the JIS system will also identify those individuals that are Career/Habitual Offenders.

In March 2007, The "Anti-Murder Act" was signed by Governor Crist which creates s. 903.0351, F.S, which calls for special handling of offenders on probation who are designated as Violent Felony Offenders of Special Concern (VFOSC). The "Anti-Murder Act" provides the courts, state attorneys, public defenders, and the booking agency with a means of readily identifying when an arrested person meets certain criteria.

Summary - Business Problem:

The original servers that OSCA purchased for the JIS/JLA system are now in the fourth year of production. Server life usually lasts 4-5 years; therefore the OSCA is submitting this LBR to request a refresh for the original 16 servers that support the JIS system. This will ensure that the OSCA continues to meet the critical needs of the system performance requirements. The current server platform leverages server blade technology for efficiency. This existing platform has been updated by the vendors to take advantage of new technologies resulting in our requirement to replace the entire infrastructure for the servers. This would include the blade enclosure and controlling hardware. This transition to a new environment will necessitate the replacement of the 4 anti murder servers, 2 standalone gateway servers due to platform incompatibility and 2 servers for redundancy. Funding requested to address this equipment refresh is \$193,776 (2 blade server enclosures with each supporting 10 blade servers, at a unit cost of \$64,014 for a total of \$128,028; 4 standalone gateway servers (2 for redundancy) at a unit cost of \$16,437 for a total cost of \$65,748). Cost for all servers includes 4 year maintenance coverage.

There is also a need to acquire additional salary dollars to support the after hour "on-call" pay for the system, inclusive of the Anti-Murder Act requirements, implemented in FY 2007/2008. The system is required to be available 24/7 for the courts that have staff working 24/7 to prepare information packets for the judge at first appearance. Annual recurring funding of \$70,000 is requested to support "on-call" salary for the three technical areas that support the system; JIS/JLA/Anti-Murder Act application support staff, network/server technical support staff, and the data base support staff.

Total Funding Requested:

Total first year funding requested to support this initiative is \$263,776, with \$70,000 in recurring funding to support

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| JUDICIAL INQUIRY SYSTEM | | | | 36220C0 |

the on-call salary dollars.

If the funding requested for the server refresh is not approved there will be a critical impact on public safety if the system crashes. This system is used throughout the criminal justice community to make major decisions on defendants, some of which are High Risk Sex Offenders and Violent Felony Offenders. Now that the JIS has been expanded to support the JLA requirements and the First Appearance court events, it is critical that new servers are installed to ensure the much needed data is provided at First Appearance.

If the funding requested for the on-call-pay is not approved there will be a critical impact on the ability to continue the system support on a 24/7 basis, which will have a critical impact on the ability for staff to provide crucial information needed by judges to conduct First Appearance hearings.

BUDGET REQUEST TOTAL: \$263,776 (\$70,000 recurring and \$193,776 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 70,000 |
| | | | | | | | ----- |
| | | | | | | | 70,000 |
| | | | | | | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| DISASTER RECOVERY/CONTINUITY OF | | | | |
| OPERATIONS PLAN | | | | 36240C0 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 90,807 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 1.00 | | | |
| -STATE | 115,274 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 10,112 | 3,412 | | 1000 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 1,000 | 1,000 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 249 | | | 1000 1 |
| ===== | | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | | 210014 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 306,012 | 200,882 | | 1000 1 |
| ===== | | | | |
| TOTAL: DISASTER RECOVERY/CONTINUITY OF | | | | 36240C0 |
| OPERATIONS PLAN | | | | |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 432,647 | 205,294 | |
| TOTAL SALARY RATE..... | 90,807 | | | |
| ===== | | | | |

| 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 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | 3620000 |
| DISASTER RECOVERY/CONTINUITY OF OPERATIONS PLAN | | | | | | 36240C0 |
| ***** | | | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISS - DISASTER RECOVERY - Currently there are no dedicated funding sources associated with establishing a Disaster Recovery/Continuity of Business solution for the technology requirements of the Supreme Court, district courts of appeal and Office of the State Courts Administrator (OSCA). In FY 07/08 the legislature appropriated non-recurring funding of \$90,000 to enable the OSCA to acquire disaster recovery consultant services to conduct a Business Impact Analysis, an Information Availability Strategy analysis and to create a Technology Availability Plan for the State Courts Systems.

The Consultant, SunGard Availability Services, completed a Business Impact Analysis and Information Availability Analysis in December 2007. The goal of the Information Availability Analysis was to evaluate the court's current business critical technology environment and determine the best method to meet the stated disaster recovery time objectives for critical applications. Per the statement of work, three strategy solutions were developed and evaluated; a Vendor solution, an Internal solution and a Hybrid solution. SunGard's recommendation for the courts is to utilize an Internal solution for their recovery strategy for the following reasons:

- Internal strategy meets recovery time and point objectives.
- Internal strategy is most testable solution.
- Internal strategy is the least implementation effort.
- Internal strategy is the least costly.
- Internal strategy is well aligned with the risks.

The goal of the courts is to leverage and expand current capabilities. Currently, the courts have a presence in Miami (leased data center space) which includes a Storage Area Network, a connection to My Florida Network, and a redundant Internet connection. This connection uses a Continuous Data Protection solution to provide instant backup capabilities for OSCA, the Supreme Court and the district courts of appeal. This solution is flexible and can be expanded to provide a robust scalable Disaster Recovery solution for the courts. System availability is critical to maintain regardless of the level of disaster. It is vital to understand that apart from a high-level disaster there are many reasons that business users can experience system outages. This solution will address any issue causing an interruption of service.

Funding is requested to implement the following technical solutions/services that support continued court operations, access to court information, continuation of constitutionally mandated due process obligations, issues of personal safety, and a host of other issues that will need to be addressed in the immediate aftermath of an emergency situation, i.e., weather emergency, terrorist event, health related emergency (pandemic), etc:

- One time and recurring funding to purchase teleconferencing and video redundancy in Miami to provide additional capacity, and fail over for teleconferencing capability between the Supreme Court, district courts of appeal, trial courts and the Office of the State Courts Administrator. Purchase cost \$17,000 (ISDN gateway) and

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| DISASTER RECOVERY/CONTINUITY OF | | | | |
| OPERATIONS PLAN | | | | 36240C0 |

recurring maintenance cost of \$3,400. The installation of a T1/PRI circuit network line is required: First year installation and line costs of \$24,000 and recurring cost of \$21,600.

- One time funding of \$30,000 is requested to support staff travel budget to allow for: 1) in-house training requirements provided by the Office of the State Courts Administrator's (OSCA) Information System Services (ISS) staff for the appellate court's technical staff; 2) travel to perform installation/training of equipment; 3) and other related travel needs as required to support local requirement for technical staff augmentation in the appellate court locations.
- One time and recurring funding to provide secure connection (VPN) redundancy for added capacity and fail over. Cisco ASA 5520 VPN at Miami data center and Supreme Court building costs \$72,000 plus recurring \$14,400 annual maintenance(Smart net).
- One time funding to purchase 12 servers for Tier 1, 2 & 3 at Miami data center. Provides redundancy, added capacity, and fail over using a Virtual environment. \$74,112 price includes a 3 year maintenance agreement.
- First year and recurring funding for floor space at Miami data center. \$9,600 annually.
- First year and recurring funding to provide a common services connection in Miami (includes router) to provide VOIP redundancy, added capacity and fail over. \$24,000 annually.
- First year and recurring funding of \$13,000 annually to provide a hosted Disaster Recovery Management solution for planning, testing and crisis management notification. This is a lease of Sungard's Paragon information availability software and hosting for our Disaster Recovery plans.
- First year and recurring funding to provide connection to the My Florida Network for the OSCA Annex building. \$16,800 annually.
- One time funding to move and wire an existing UPS from the Supreme Court building to the OSCA Annex. Provides backup power at Annex. \$2,500.
- One time cost for Double-Take software solution of \$13,000 plus \$2,330 recurring maintenance to support real time database backup and automated failover. Double-Take Software makes data replication and recovery easy by providing real-time backup and automatic failover capabilities for physical and virtual servers.
- One time funding to purchase two servers for Double-Take database replication software. Supports our database replication solution, provides redundancy, ability to achieve recovery time objectives, and fail over. \$10,000 price includes a 3 year maintenance agreement.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| DISASTER RECOVERY/CONTINUITY OF | | | | |
| OPERATIONS PLAN | | | | 36240C0 |

The solution above is needed to provide a minimum amount of redundancy and protection to enable the Courts to remain operational during a disaster. This solution will also allow court staff to validate the process/procedures and ensure the Disaster Recovery plans are kept current.

Total first year funding of \$306,012 and recurring funding of \$105,130 is requested to support court related disaster recovery requirements.

At the present time the OSCA has identified a critical need for one FTE classified as an Information Security Manager (pay grade 116) to oversee the area of disaster recovery and security for the Supreme Court, district courts of appeal and OSCA. The Information Security Manager will serve as the Judicial Branch Information Security Officer (ISO) and participate as the branch representative with the ISOs of the other branches of government and organizations. This level position is defined in Section 282.318, Florida Statutes - Security of data and information technology resources. This section states, in part, that each agency head is responsible and accountable for assuring an adequate level of security for all data and information technology resources of each agency and, to carry out this responsibility, shall at a minimum:

- 1- Designate an information security manager who shall administer the security program of each agency for its data and information technology resources.
- 2- Conduct and update every 3 years, a comprehensive risk analysis to determine the security threats to the data, information, and information technology resources of the agency.
- 3- Develop, and periodically update, written internal policies and procedures when an information security incident occurs or data is compromised.
- 4- Implement appropriate cost-effective safeguards to reduce, eliminate, or recover from the identified risks to the data and information technology resources of each agency.
- 5- Ensure that periodic internal audits and evaluations of each security program for the data and information technology resources of the agency are conducted.

Additionally, the position will manage the current OSCA IT security staff; oversee the development of the branch IT security program and disaster recovery plan; direct the development of security policies and monitor compliance; and direct all other IT security initiatives for the branch in support of both the appellate and trial courts statewide.

If this issue is not funded, the judicial branch will have insufficient technology resources to effectively and efficiently carry out the mission of the courts in the event of a disaster, which will have a direct negative impact on the public.

Expenses, Operating Capital Outlay (OCO, and Human Resource Services amounts for the position was calculated using the standards outlined in FY 2009-2010 Legislative Budget Request Instructions. The position is requested at ten percent above the base salary to allow the State Court System to competitively recruit and retain employees. The FTE cost included in this issue assumes a July 1, 2009 effective date.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| DISASTER RECOVERY/CONTINUITY OF | | | | |
| OPERATIONS PLAN | | | | 36240C0 |

BUDGET REQUEST TOTAL: 1.0 FTE, 90,807 in Rate, \$432,647 (\$227,353 recurring and \$205,294 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| N2000 001 | 1.00 | 90,807 | | 24,467 | 115,274 | 0.00 | 115,274 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 115,274 |
| | 1.00 | 90,807 | | 24,467 | 115,274 | | 115,274 |

| | | | | | | | |
|-----------------------------------|--------|------------|---------|--|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 12,896,635 | 542,390 | | | | 1000 |
| TRUST FUNDS | | 8,142,904 | 184,412 | | | | 2000 |
| TOTAL POSITIONS..... | 176.50 | | | | | | |
| TOTAL PROG COMP..... | | 21,039,539 | 726,802 | | | | |
| TOTAL SALARY RATE..... | | 8,718,822 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: SUPREME COURT | | | | 22010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | 22010200 |
| TOTAL: EXECUTIVE DIR/SUPPORT SVCS | | | | 22010200 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 12,896,635 | 542,390 | | 1000 |
| TRUST FUNDS | 8,142,904 | 184,412 | | 2000 |
| TOTAL POSITIONS..... | 176.50 | | | |
| TOTAL BUREAU..... | 21,039,539 | 726,802 | | |
| TOTAL SALARY RATE..... | 8,718,822 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 |
| | 22.00 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 28,387,112 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 34,198,652 | | | 1000 1 |
| OPERATING TRUST FUND -STATE | 1,857,010 | | | 2510 1 |
| ----- | | | | |
| TOTAL POSITIONS..... | 436.00 | | | |
| TOTAL APPRO..... | 36,055,662 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 122,419 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 2,049,122 | | | 1000 1 |
| OPERATING TRUST FUND -STATE | 95,198 | | | 2510 1 |
| ----- | | | | |
| TOTAL APPRO..... | 2,144,320 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 59,703 | | | 1000 1 |
| OPERATING TRUST FUND -STATE | 27,000 | | | 2510 1 |
| ----- | | | | |
| TOTAL APPRO..... | 86,703 | | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| COMP TO RETIRED JUDGES | | | | 100630 |
| GENERAL REVENUE FUND -STATE | 74,373 | | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 798,228 | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 106,019 | | 1000 1 |
| DCA LAW LIBRARY | | | | 103732 |
| GENERAL REVENUE FUND -STATE | | 322,738 | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 110,757 | | 1000 1 |
| OPERATING TRUST FUND -STATE | | 2,480 | | 2510 1 |
| TOTAL APPRO..... | | 113,237 | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | | 210014 |
| GENERAL REVENUE FUND -STATE | | 176,782 | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 436.00 | | | |
| TOTAL ISSUE..... | | 40,000,481 | | |
| TOTAL SALARY RATE..... | 28,387,112 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 68,685 | | 1000 1 |
| OPERATING TRUST FUND -STATE | | 3,729 | | 2510 1 |
| TOTAL APPRO..... | | 72,414 | | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 14,861- | | 1000 1 |
| OPERATING TRUST FUND -STATE | | 807- | | 2510 1 |
| TOTAL APPRO..... | | 15,668- | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 160F010 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 39,104 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #2201-09, EOG #B7011, was approved for FY 2008-2009 to implement the base budget reductions in House Bill 5001 to meet the operational needs of the 5th District Court of Appeals by transferring (\$23,240) from the Expense appropriation category and (\$15,864) from the Contracted Services appropriation category to the Operating Capital Outlay appropriation category in the amount of \$39,104.

Please see companion issue #160F020, also filed in budget entity 22100600 and in program component 1501.00.00.00

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - DEDUCT | | | | 160F020 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 23,240- | | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 15,864- | | | 1000 1 |
| ===== | | | | |
| TOTAL: 5% APPROVED BUDGET AMENDMENT | | | | 160F020 |
| ADJUSTMENT - DEDUCT | | | | |
| TOTAL ISSUE..... | 39,104- | | | |
| ===== | | | | |
| ***** | | | | |
| AGENCY ISSUE NARRATIVE: | | | | |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO | | | | |
| Budget Amendment agency #2201-09, EOG #B7011, was approved for FY 2008-2009 to implement the base budget reductions in House Bill 5001 to meet the operational needs of the 5th District Court of Appeals by transferring (\$23,240) from the Expense appropriation category and (\$15,864) from the Contracted Services appropriation category to the Operating Capital Outlay appropriation category in the amount of \$39,104. | | | | |
| Please see companion issue #160F010, also filed in budget entity 22100600 and in program component 1501.00.00.00 | | | | |
| ***** | | | | |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 1604220 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 373,538 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 484,721 | | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 1604220 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 5,000 | | | 1000 1 |
| TOTAL: APPROVED BUDGET AMENDMENT | | | | 1604220 |
| ADJUSTMENT - ADD | | | | |
| TOTAL ISSUE..... | 489,721 | | | |
| TOTAL SALARY RATE..... | 373,538 | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Budget Amendment agency # 0001-09, EOG #B0032, was approved for FY 2008-2009 to implement the base budget reductions in House Bill 5001 to meet the operational needs of the District Courts of Appeal.

For the District Courts of Appeal, the following transfers are requested: (\$5,000) from the Expense category to the Other Personal Services category within the District Courts of Appeal budget entity within the General Revenue Fund and the transfer of (\$177,242) from the Expense category, (\$2,676) from the Operating Capital Outlay category, (\$21,090) from the Compensation to Retired Judges category, (\$206,104) from the Contracted Services category, and (\$77,609) from the District Court of Appeal Law Library category. All transfers to the Salaries and Benefits category in the total amount of \$484,721 within the District Courts of Appeal budget entity within the General Revenue Fund. Further, 373,538 in additional Rate within the District Courts of Appeal budget entity is requested to re-align the rate associated with implementing budget reductions with the transfer of \$484,721 to the Salaries and Benefits category.

Please see companion issue #1604230 filed in budget entity 22100600 in program component 1501.00.00.00; and companion issues #1604220 and #1604230 filed respectively in budget entities 22300100 and 22300200 in program component 1501.00.00.00.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 1604220 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| N3004 001 | | 373,538 | | | | | |
| TOTAL SALARY RATE | | 373,538 | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 484,721 |
| | | | | | | | 484,721 |

| | | | | | | | |
|---------------------------|--------|----------|--|--|--|--|---------|
| APPROVED BUDGET AMENDMENT | | | | | | | |
| ADJUSTMENT - DEDUCT | | | | | | | 1604230 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 182,242- | | | | | 1000 1 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND | -STATE | 2,676- | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - DEDUCT | | | | 1604230 |
| SPECIAL CATEGORIES | | | | 100000 |
| COMP TO RETIRED JUDGES | | | | 100630 |
| GENERAL REVENUE FUND | -STATE | 21,090- | | 1000 1 |
| ===== | | | | |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 206,104- | | 1000 1 |
| ===== | | | | |
| DCA LAW LIBRARY | | | | 103732 |
| GENERAL REVENUE FUND | -STATE | 77,609- | | 1000 1 |
| ===== | | | | |
| TOTAL: APPROVED BUDGET AMENDMENT | | | | 1604230 |
| ADJUSTMENT - DEDUCT | | | | |
| TOTAL ISSUE..... | | 489,721- | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency # 0001-09, EOG #B0032, was approved for FY 2008-2009 to implement the base budget reductions in House Bill 5001 to meet the operational needs of the District Courts of Appeal.

For the District Courts of Appeal, the following transfers are requested: (\$5,000) from the Expense category to the Other Personal Services category within the District Courts of Appeal budget entity within the General Revenue Fund and the transfer of (\$177,242) from the Expense category, (\$2,676) from the Operating Capital Outlay category, (\$21,090) from the Compensation to Retired Judges category, (\$206,104) from the Contracted Services category and (\$77,609) from the District Court of Appeal Law Library category all to the Salaries and Benefits category in the total amount of \$484,721 within the District Courts of Appeal budget entity within the General Revenue Fund. Further, 373,538 in additional Rate within the District Courts of Appeal budget entity is requested to re-align the rate associated with implementing budget reductions with the transfer of \$484,721 to the Salaries and Benefits category.

Please see companion issue #1604220, filed in budget entity 22100600 in program component 1501.00.00.00; and companion issues #1604220 and #1604230 filed respectively in budget entities 22300100 and 22300200 in program component 1501.00.00.00.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM | | | | |
| CONTRIBUTION - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 343,425 | | | 1000 1 |
| OPERATING TRUST FUND -STATE | 18,645 | | | 2510 1 |
| TOTAL APPRO..... | 362,070 | | | |
| ===== | | | | |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 14,861- | | | 1000 1 |
| OPERATING TRUST FUND -STATE | 807- | | | 2510 1 |
| TOTAL APPRO..... | 15,668- | | | |
| ===== | | | | |
| WORKLOAD | | | | 3000000 |
| APPELLATE COURT WORKLOAD | | | | 3000100 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 183,457 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3.00 | | | |
| GENERAL REVENUE FUND -STATE | 241,098 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 30,336 | 10,236 | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| WORKLOAD | | | | 3000000 |
| APPELLATE COURT WORKLOAD | | | | 3000100 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 3,000 | 3,000 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 747 | | | 1000 1 |
| ===== | | | | |
| TOTAL: APPELLATE COURT WORKLOAD | | | | 3000100 |
| TOTAL POSITIONS..... | 3.00 | | | |
| TOTAL ISSUE..... | 275,181 | 13,236 | | |
| TOTAL SALARY RATE..... | 183,457 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

APPELLATE COURT WORKLOAD:

SECOND DISTRICT COURT OF APPEAL, CENTRAL STAFF WORKLOAD - The second district very much needs 3 additional central staff attorneys. Central staff attorneys work on high priority specialized cases involving post-conviction, termination of parental rights and writs. The attorneys currently available in this department cannot accommodate the workload and cases are backing up. Because these cases are of high priority, they are being assigned to law clerks in the judges' suites, where they displace panel assignments for civil cases on a 1:1 ratio. The purpose of Florida's district courts of appeal is to provide for review of lower court decisions. This review is conducted by a panel of at least three district court judges, as required by Article V, section 4(a), of Florida's constitution. This process contributes to the development, clarity, and consistency of the law. District court opinions provide the public, other courts, and the public with a level of stability and predictability that allows Florida's citizens to conduct their business and personal affairs in accordance with the law of our state.

The basic mechanisms involved in processing appellate court cases have remained fundamentally unchanged for centuries: parties file cases and then brief and argue their positions before a panel of judges. The panels, with the assistance of law clerks and central staff attorneys, research the law, deliberate and discuss the cases among themselves, and issue orders and opinions that resolve the case. There is a strong relationship between the level of support staff central staff attorneys, law clerks, and clerk of court staff and the ability of a district court to process cases and release opinions in a timely manner.

Utilization of technology and implementation of case management techniques, including the use of central staff attorneys, have allowed the district courts to dispose of an increasing number of cases per judge. This is especially true for the

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| APPELLATE COURT WORKLOAD | | | | 3000100 |

second district, which has operated for years with judicial caseloads significantly above the guidelines established by court rule. Although the court has generally managed to stay current, this has not been without cost, including: a decline in the number of criminal and civil cases disposed within 180 days of oral argument; an increase (by an average of 224 cases a month) in the number of pending cases; and turnover in the central staff department, which was 30% in FY 2006-07 and 50% in FY 2007-08. Also, the training commitment for newly hired attorneys represents a substantial commitment of time and effort by the director of central staff.

Filings of post-conviction cases continue to increase statewide, with the second district continuing to experience a comparably higher and growing number of filings. Central staff attorneys perform a variety of tasks including preparation of legal memoranda in original petitions and post conviction appeals, and providing staff support for motions' panels. The examination, coordination, analysis, and summaries provided by the central staff attorneys are crucial to the judges' ability to expeditiously resolve these cases. Additionally the second district has high number of cases involving dependency and termination of parental rights (TPR). In FY 2007-08, the total number of dependency and TPR appeals and petitions for each court were:

| | |
|--------|-----|
| First | 105 |
| Second | 120 |
| Third | 21 |
| Fourth | 42 |
| Fifth | 75 |

The district's judges are committed to expediting these cases and the research and coordination efforts of central staff are essential to disposing of these cases in a timely manner and achieving permanency for children. The central staff attorneys monitor the progress of cases involving TPR to insure that they are resolved within applicable time standards.

The second district requests 1.0 FTE Career Attorney position and 2.0 FTE senior law clerks to accommodate the workload.

Prolonged vacancies in FY 2007-08, necessitated by FY 2007-08 budget constraints, have already generated a backlog in the central staff department. The backlog is reflected in the court's performance measures. The clearance rate, which is the number of cases disposed divided by the number of cases filed, has dropped from 104% in FY 2005-06 to 96.8% in FY 2007-08. In FY 2008-09 between 360 and 480 cases will not be accommodated in the central staff department. These priority cases will be assigned to the law clerks in the judicial suites, essentially replacing civil appeals on a 1:1 ratio on the judges' calendar. In FY 2007-08, this court received 1,056 civil filings. If this issue is not funded, this means that 34% to 45% of the pending civil cases will simply not be assigned to a panel for disposition.

Expense, Operating Capital Outlay (OCO), and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2009-2010 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, 2009 effective date.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| AGY REQUEST FY 2009-10 | POS | AGY REQ N/R FY 2009-10 | POS | AG REQ ANZ FY 2009-10 | POS | |
| STATE COURT SYSTEM | | | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | | | 22100600 |
| STATE COURTS | | | | | | 15 |
| STATE COURT SYSTEM | | | | | | 1501.00.00.00 |
| WORKLOAD | | | | | | 3000000 |
| APPELLATE COURT WORKLOAD | | | | | | 3000100 |

BUDGET REQUEST TOTAL: 3.0 FTE, 183,457 in Rate, \$275,181 (\$13,236 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 8250 SENIOR LAW CLERK C3001 001 | 2.00 | 117,889 | | 37,645 | 155,534 | 0.00 | 155,534 |
| 8270 CAREER ATTORNEY C3000 001 | 1.00 | 65,568 | | 19,996 | 85,564 | 0.00 | 85,564 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 241,098 |
| | 3.00 | 183,457 | | 57,641 | 241,098 | | 241,098 |

| | | | | | | | |
|-----------------------|--------|--------|--|--|--|--|---------|
| APPELLATE WORKERS | | | | | | | |
| COMPENSATION WORKLOAD | | | | | | | 3000110 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 39,727 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND | -STATE | 55,144 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| APPELLATE WORKERS | | | | |
| COMPENSATION WORKLOAD | | | | 3000110 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND -STATE | 10,112 | 3,412 | | 2510 1 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| OPERATING TRUST FUND -STATE | 1,000 | 1,000 | | 2510 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| DCA LAW LIBRARY | | | | 103732 |
| OPERATING TRUST FUND -STATE | 7,344 | | | 2510 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATING TRUST FUND -STATE | 249 | | | 2510 1 |
| TOTAL: APPELLATE WORKERS | | | | 3000110 |
| COMPENSATION WORKLOAD | | | | |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 73,849 | 4,412 | |
| TOTAL SALARY RATE..... | 39,727 | | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

APPELLATE COURT WORKLOAD:

FIRST DISTRICT COURT OF APPEAL, WORKERS' COMPENSATION UNIT ADDITIONAL SUPPORT - The workers' compensation unit seeks to add a position to provide administrative support to its 6 attorneys. We had always intended to have an administrative support person dedicated to the unit, but due to an oversight, failed to request the position in the start-up legislative budget request. Currently, the unit attorneys handle all administrative duties. Consequently, attorney time is spent handling routine administrative matters that would more efficiently, and less expensively, be performed by an administrative support person. Administrative duties include file set-up, opinion set-up, case tracking, filing, case assignment report updates, preparing memos, etc. Having an administrative support person would permit the attorneys to spend their time resolving the complex legal issues involved in workers' compensation appeals. This would enable the

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| APPELLATE WORKERS | | | | |
| COMPENSATION WORKLOAD | | | | 3000110 |

unit to achieve the legislative goals for which the unit was created: efficiently and uniformly resolving workers' compensation appeals.

Library

The workers' compensation unit is seeking a library appropriation to ensure the unit has the necessary resources to correctly and efficiently resolve workers' compensation cases. Although historically, the court provided the required legal resources, due to budget cuts, it can no longer do so. Examples of necessary resources include:

| | |
|-------------------------------------|---------|
| Florida Court Rules (2008) | \$1,045 |
| Ehrhardt on Evidence, 3 copies | \$ 450 |
| Florida Workers' Practice, 7 copies | \$1,799 |
| Florida Workers' Comp. Handbook | \$899 |
| Larson's Workers' Compensation | \$3,151 |
| Total Library | \$7,344 |

Expense, Operating Capital Outlay (OCO), and Human Resource Services amounts for this position was calculated using the standards outlined in the FY 2009-2010 Legislative Budget Request Instructions. This position is 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, 2009 effective date.

BUDGET REQUEST TOTAL: 1.0 FTE, 39,727 in Rate, \$73,849 (\$4,412 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 6335 ADMINISTRATIVE ASSISTANT III | | | | | | | |
| C3003 001 | 1.00 | 39,727 | | 15,417 | 55,144 | 0.00 | 55,144 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| WORKLOAD | | | | 3000000 |
| APPELLATE WORKERS | | | | |
| COMPENSATION WORKLOAD | | | | 3000110 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | | 55,144 |
| | 1.00 | 39,727 | | 15,417 | 55,144 | | 55,144 |

| | | | | | | | |
|---|--|-------|--|--|--|--|---------|
| COURT ACTIVITIES AND SUPPORT | | | | | | | 4600000 |
| DISTRICT COURT OF APPEAL COURIER SERVICES | | | | | | | 4600510 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 4,500 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL, COURIER SERVICES - This request is necessary to address increased contract costs in order to continue the secure transfer of case files between the court's two facilities. The second district conducts its operations from two facilities, the headquarters in Lakeland, and a branch facility in Tampa. The chambers of six judges and the offices of the clerk and the marshal are located in Lakeland; the chambers of eight judges are located in Tampa.

The clerk of the court, pursuant to Article V, section 4(c), of the Florida constitution, sections 35.21-35.25, F.S., and Rule 2.040(b), Florida Rules of Judicial Administration, is the custodian of all books, papers, records, files, and the seal of the court. In order to provide for the review of the cases filed with and maintained by the clerk in Lakeland,

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| COURT ACTIVITIES AND SUPPORT | | | | 4600000 |
| DISTRICT COURT OF APPEAL COURIER | | | | |
| SERVICES | | | | 4600510 |

official court records and other items are transported by courier between the two facilities five days a week, Monday through Friday, excluding court holidays.

Each morning the courier picks up records in Tampa and delivers them to Lakeland, then returns, taking records from Lakeland to Tampa. On July 1, 2007, the cost for courier services increased from a daily rate of \$55 to a daily rate of \$72, primarily due to the increased cost of fuel. This represented a 30% increase.

Increased costs for contract services, generally, and this courier service, specifically, have resulted in a shortfall in this category for several years. The second district requests a recurring increase of \$4,500 in the contractual services special category.

If this issue is not funded, contract service special category funds will be depleted prior the end of the fiscal year. If judges and court staff cannot reliably send and receive case records, the court will not be able to process cases in a timely and efficient manner.

BUDGET REQUEST TOTAL: \$4,500

| | | | | | |
|-----------------------------|--------|---------|---------|-------|---------|
| APPELLATE COURT OPERATIONAL | | | | | 4600600 |
| INCREASES | | | | | 040000 |
| EXPENSES | | | | | |
| GENERAL REVENUE FUND | -STATE | 167,324 | | | 1000 1 |
| | | ===== | ===== | ===== | |
| OPERATING CAPITAL OUTLAY | | | | | 060000 |
| GENERAL REVENUE FUND | -STATE | 132,515 | 122,250 | | 1000 1 |
| | | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | | 100000 |
| CONTRACTED SERVICES | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 67,941 | | | 1000 1 |
| | | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| COURT ACTIVITIES AND SUPPORT | | | | 4600000 |
| APPELLATE COURT OPERATIONAL | | | | |
| INCREASES | | | | 4600600 |
| TOTAL: APPELLATE COURT OPERATIONAL | | | | 4600600 |
| INCREASES | | | | |
| TOTAL ISSUE..... | 367,780 | 122,250 | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

APPELLATE COURT OPERATIONAL INCREASES:

1) SECOND DISTRICT COURT OF APPEAL, REPLACEMENT OF FURNITURE AND EQUIPMENT - There is a pressing need to replace obsolete and non-functional office furniture currently used by judges, law clerks, and other employees. The second district's historical policy of replacing equipment was to do so only when furniture and equipment wear out or become obsolete. However, after meeting the demands for other operational expenditures, such as utilities, repairs and maintenance, and office consumables, the Court finds that it is unable to keep pace with the necessary replacement of furniture and equipment.

The ergonomic challenges have been exacerbated by budget reductions that have resulted in the loss of FTE and the discontinuation of nearly all library holdings. As a result, judges and the remaining staff are spending increasing amounts of time at their computers as they attempt to keep up with the caseload. Much of the district's furniture pre-dates the computer era, shows a great deal of wear, and has limited functionality. Many law clerk offices are quite modest in size and the aging and outdated furniture makes it difficult for the staff to efficiently and ergonomically work with court files, research materials, and computer equipment. The office furnishings do not accommodate a keyboard tray and do not allow desktops to be organized so that frequently used objects are close to the user to avoid excessive extended reaching.

The second district requests 5% replacement of our current \$1,000 inventory value of \$944,994. This non-recurring replacement issue will require \$47,250 in OCO.

The design and arrangement of out-dated furniture and equipment can impact our employee's comfort, health, and productivity. Failure to provide an ergonomic workplace can result in injury, absenteeism, and workers' compensation claims.

BUDGET REQUEST TOTAL: \$47,250 (non-recurring)

2) THIRD DISTRICT COURT OF APPEAL, ACQUISITION OF OFFICE FURNITURE AND WORKSTATIONS - The Court is requesting \$75,000 of non-recurring funds in the Operating Capital Outlay (OCO) category, to purchase new office furniture and workstations for the Clerk's Office employees and for five law clerks. For the Clerk's Office, new furniture will provide enhanced

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| COURT ACTIVITIES AND SUPPORT | | | | 4600000 |
| APPELLATE COURT OPERATIONAL | | | | |
| INCREASES | | | | 4600600 |

efficiency and productivity, increased communication, proper computer connectivity, reduced noise levels and, with the appropriate design, maximize available office space. For law clerks, the acquisition of new desks designed for computers would also increase their productivity, efficiency, and effectiveness. Additionally, proper ergonomic design of the workstations and desks will prevent repetitive strain injuries which over time can develop into worker's compensation claims or long-term disability issues.

The Clerk's Office work area was configured and furnished in 1976. Desks and credenzas are currently mismatched and in disrepair. Electrical power sources and data lines are provided by sub-standard power poles that are vertically installed in three locations. Electric power is also supplied to several desks with extension cords. This arrangement is a potential safety issue and is not conducive to a productive and efficient working environment. The design of the requested workstations will integrate power and data lines within the units, thereby alleviating those issues. The desks to be replaced, which were purchased for law clerks when the courthouse was completed in 1976, are configured with low returns designed for the use of typewriters and not desktop computer applications. Failure to fund this budget request may reduce productivity and efficiency of the Clerk's Office operations and of the law clerks.

BUDGET REQUEST TOTAL: \$75,000 (non-recurring)

3) FIFTH DISTRICT COURT OF APPEAL, OPERATIONAL INCREASES -

EXPENSES

The requested recurring amount for expense represents projected cost increases for FY 2009-10 (above current base) for essential services and supplies. Costs were calculated using three year historical trends.

| | |
|---------------------------------------|--------|
| Dues and Subscriptions | 698 |
| Data Processing Supplies | 580 |
| Fire Inspections | 1,032 |
| Freight | 1,650 |
| Replacement Equipment (Under \$1,000) | 16,800 |
| Pressure cleaning | 2,840 |
| Office Supplies | 52,800 |
| Postage | 37,100 |
| Postage Rental Equip. | 650 |
| Household Supplies | 16,775 |
| Pressure Washing | 1,800 |
| Misc. Expenses | 900 |
| Pager Services | 1,020 |
| Utilities Increase | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| COURT ACTIVITIES AND SUPPORT | | | | 4600000 |
| APPELLATE COURT OPERATIONAL | | | | |
| INCREASES | | | | 4600600 |

| | |
|---|--------|
| Electric (additional \$1,982 x 12 months) | 23,784 |
| Water | 7,683 |
| Telephone | 1,212 |

Total Expense Request Above Base \$167,324

OPERATING CAPITAL OUTLAY

The court's policy for replacement of equipment is 5.0% of the inventory of office furniture and equipment purchased over the years with operating capital outlay funds. These funds are used to replace equipment that has become inoperable, obsolete or in violation of fire codes. An Operating Capital Outlay (OCO) base of \$32,400 is required to meet the court's current equipment replacement policy. Our current OCO base is \$22,135 therefore \$10,265 in additional OCO funds is requested to meet the court's future equipment replacement needs. If the issue is not funded, the court may experience a severe shortfall in its operating budget if it must cover replacement equipment.

CONTRACTUAL SERVICES

The requested recurring amount for contractual services represents projected FY 2009-10 increased costs (above current base) for essential services. Costs were calculated using 3 year historical trends.

| | |
|--|--------|
| Advertising | 3,100 |
| Elevator maintenance | 950 |
| Fire alarm maintenance | 1,875 |
| Fire alarm monitoring | 425 |
| Freight DHL | 2,250 |
| HVAC maintenance agreement | 3,150 |
| Independent contractor (cleaning & security) | 4,800 |
| Lawn care and maintenance | 1,700 |
| Pest control | 500 |
| Repair & Maintenance - Commodities | 24,095 |
| Repair & Maintenance - Non Commodities | 25,096 |

Total Contractual Services Request Above Base \$67,941

If the issue is not funded, sufficient capital will not be available to operate, maintain and protect the facility and grounds at the fifth district court of appeal. Shortfall would negatively impact future payment of contractual service obligations.

BUDGET REQUEST TOTAL: \$245,530

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| COURT ACTIVITIES AND SUPPORT | | | | 4600000 |
| APPELLATE COURT OPERATIONAL | | | | |
| INCREASES | | | | 4600600 |

ISSUE BUDGET REQUEST TOTAL: \$367,780 (\$122,250 non-recurring)

| | |
|--------------------------|---------|
| APPELLATE COURT SECURITY | 6800000 |
| APPELLATE COURT SECURITY | |
| ENHANCEMENTS | 6800400 |
| SPECIAL CATEGORIES | 100000 |
| CONTRACTED SERVICES | 100777 |

GENERAL REVENUE FUND -STATE 100,210 100,210 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL, SECURITY EQUIPMENT - The second district requires contractual services funding (non-recurring) to purchase critical security equipment for the Lakeland courthouse. At the request of the court's marshal, security specialists, who are employed by the Department of Homeland Security, conducted an assessment of the Lakeland facility and offered independent recommendations to improve the security of the facility. The total estimated cost of the consultant's "mandatory package" upgrades was \$324,600. The budget request for FY 2009-10 is limited to those counter-measures that will provide the greatest physical security improvements for judges, court staff, and court users. Specifically, this equipment will greatly enhance the on-site officer's capacity to monitor activity and intervene when necessary. Failure to implement these counter-measures will unquestionably leave the court vulnerable to a low-probability, but foreseeable, security incident. Counter-measures, including: a closed circuit TV system; strategically placed duress alarms; an electronic access system for the building and secure parking; and a building-wide emergency intercom are required to address reasonably anticipated security incidents.

| | |
|----------------------------------|----------|
| Closed Circuit TV System | \$59,400 |
| Building Access Control System | \$31,680 |
| Duress Alarms | \$4,730 |
| Building-wide emergency intercom | \$4,400 |

The Lakeland courthouse's vulnerability to a security incident and potential loss of life is unacceptable. Countermeasures to realistically anticipated threats are an unfortunate necessity in judicial facilities. If this request is not funded, the marshal will be unable to provide the deterrence/defense necessary for a judicial facility.

BUDGET REQUEST TOTAL: \$100,210 (non-recurring)

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| APPELLATE COURT SECURITY | | | | 6800000 |
| SECURITY CONTRACTUAL INCREASE | | | | 6800700 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 4,410 | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL, SECURITY WORKLOAD - This request is necessary to maintain the current minimal level of security at the second district's Lakeland court facility. To provide security for the Lakeland court facility, the marshal engages the services of off-duty Polk County Sheriff's (PCSO) deputies during the hours the court is open to the public. The purpose of this activity is to maintain the safety and well being of judges, court staff, litigants, attorneys, and public who utilize the district court of appeal. The major tasks are: operating security equipment including x-ray equipment, metal detectors, and locking devices; securing entrances/exits; screening court visitors; screening packages and mail delivered to the court; patrolling the court facility and grounds; and preventing and responding to violence in the work place. Officers are assigned by the PCSO, but paid directly by OPS warrant at an hourly rate of \$25.00.

The Polk County Sheriff recently notified the court that a \$2.00 per hour, per deputy, administrative/fuel fee is now required for all off-duty deputy sheriff services. This surcharge is due and payable to the Polk County Sheriff's Office. Based on a 245-day year, 9 hours a day, this is an additional cost of \$4,410. The second district requests an additional \$4,410 expense appropriation to pay the sheriff's \$2.00 administrative/fuel fee.

Due to 08-09 budget reductions, the court cannot accommodate this increased charge for security services. To offset this fee increase, the chief judge will have no alternative but to reduce the hours that the Lakeland court facility is open to the public.

BUDGET REQUEST TOTAL: \$4,410

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: DIST COURTS OF APPEAL | | | | 22100000 |
| COURT OPER/APPELLATE COURT | | | | 22100600 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| PROPERTY MANAGEMENT | | | | 7000000 |
| AIR CONDITIONING SYSTEM | | | | 7000310 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND | -STATE | 58,916 | 58,916 | 1000 1 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL, AIR CONDITIONING SYSTEM - In October 2003, the second district utilized the provisions of section 489.145, Florida Statutes, to enter into a Guaranteed Energy Performance Contract to replace the old, inefficient air condition system with a more energy efficient air conditioning system. Since that time, the realized energy savings have practically paid for the new system. However, the contract runs through August 2015 and will cost the State \$12,995 in interest expense. The cost to pay off the contract on July 1, 2009 is \$58,916, which will result in a savings of \$12,995 in interest expense in future years. The second district requests \$58,916 in non-recurring OCO funding for this issue.

If not funded, annual payments will continue through 2015 and result in \$12,995 in interest expense to the state.

BUDGET REQUEST TOTAL: \$58,916 (non-recurring)

| | | | | |
|---------------------------|------------|---------|--|----------------------|
| TOTAL: STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 39,212,178 | 294,612 | | 1000 |
| TRUST FUNDS | 2,076,297 | 4,412 | | 2000 |
| TOTAL POSITIONS..... | 440.00 | | | |
| TOTAL PROG COMP..... | 41,288,475 | 299,024 | | |
| TOTAL SALARY RATE..... | 28,983,834 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | <u>1201.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,586,264 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 33.00 | | | |
| -STATE | 2,034,565 | | | 1000 1 |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 254,247 | | | 1000 1 |
| | ===== | ===== | ===== | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 33.00 | | | |
| TOTAL ISSUE..... | 2,288,812 | | | |
| TOTAL SALARY RATE..... | 1,586,264 | | | |
| | ===== | ===== | ===== | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 6,426 | | | 1000 1 |
| | ===== | ===== | ===== | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 585- | | | 1000 1 |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | <u>1201.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM | | | | |
| CONTRIBUTION - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 32,130 | | 1000 1 |
| | | ===== | | |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 585- | | 1000 1 |
| | | ===== | | |
| TOTAL: DRUG CONTRL/SUBSTNCE ABUSE | | | | <u>1201.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND..... | | 33.00 | | |
| GENERAL REVENUE FUND..... | | 2,326,198 | | 1000 |
| SALARY RATE..... | | 1,586,264 | | |
| | | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 192,964,571 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 226,587,408 | | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | 8,151,654 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,171,704 | | | 2261 3 |
| -RECPNT | 3,939,057 | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 6,110,761 | | | 2261 |
| OPERATING TRUST FUND -STATE | 6,068,368 | | | 2510 1 |
| TOTAL POSITIONS..... | 2,946.00 | | | |
| TOTAL APPRO..... | 246,918,191 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 51,346 | | | 2261 3 |
| -RECPNT | 99,672 | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 151,018 | | | 2261 |
| TOTAL APPRO..... | 151,018 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 8,422,853 | | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | 111,294 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 49,033 | | | 2261 3 |
| -RECPNT | 95,183 | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 144,216 | | | 2261 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND -STATE | | 61,959 | | 2510 1 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | | 8,740,322 | | |
| | ===== | ===== | ===== | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 694,150 | | 1000 1 |
| | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| CIVIL TRAFFIC INF HEAR OFF | | | | 100200 |
| GENERAL REVENUE FUND -STATE | | 1,339,864 | | 1000 1 |
| | ===== | ===== | ===== | |
| G/A-CHILD ADVOCACY CENTERS | | | | 100410 |
| GENERAL REVENUE FUND -STATE | | 144,000 | | 1000 1 |
| | ===== | ===== | ===== | |
| COMP TO RETIRED JUDGES | | | | 100630 |
| GENERAL REVENUE FUND -STATE | | 2,466,243 | | 1000 1 |
| | ===== | ===== | ===== | |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 1,491,765 | | 1000 1 |
| | ===== | ===== | ===== | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,248,264 | | 1000 1 |
| | ===== | ===== | ===== | |
| STATEWIDE GRAND JURY/EXP | | | | 103661 |
| GENERAL REVENUE FUND -STATE | | 149,281 | | 1000 1 |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| MEDIATION/ARBITRATION SVCS | | | | 105415 |
| GENERAL REVENUE FUND -STATE | | 1,062,040 | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | | 3,163,332 | | 2213 1 |
| TOTAL APPRO..... | | 4,225,372 | | |
| ST COURTS DUE PROCESS COST | | | | 105420 |
| GENERAL REVENUE FUND -STATE | | 21,274,196 | | 1000 1 |
| OPERATING TRUST FUND -STATE | | 504,930 | | 2510 1 |
| TOTAL APPRO..... | | 21,779,126 | | |
| ST-FUNDED SVCS COST RECOVR | | | | 105425 |
| OPERATING TRUST FUND -STATE | | 600,000 | | 2510 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 729,691 | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | | 498 | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 30,061 | | 2261 3 |
| -RECPNT | | 6,560 | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 36,621 | | 2261 |
| TOTAL APPRO..... | | 766,810 | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| DATA PROCESSING SERVICES | | | | 210000 |
| OTHER DATA PROCESSING SVCS | | | | 210014 |
| GENERAL REVENUE FUND -STATE | 108,500 | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 2,946.00 | | | |
| TOTAL ISSUE..... | 290,822,906 | | | |
| TOTAL SALARY RATE..... | 192,964,571 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 439,766 | | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | 15,814 | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,207 | | | 2261 3 |
| -RECPNT | 7,630 | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 11,837 | | | 2261 |
| OPERATING TRUST FUND -STATE | 11,788 | | | 2510 1 |
| TOTAL APPRO..... | 479,205 | | | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 99,312- | | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | 3,571- | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 950- | | | 2261 3 |
| -RECPNT | 1,723- | | | 2261 9 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,673- | | 2261 |
| OPERATING TRUST FUND -STATE | | 2,662- | | 2510 1 |
| TOTAL APPRO..... | | 108,218- | | |
| ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD | | | | 160F010 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 236,997 | | 1000 1 |
| EXPENSES | | | | 040000 |
| MEDIATION/ARBITRATION TF -STATE | | 204,324 | | 2213 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| MEDIATION/ARBITRATION SVCS | | | | 105415 |
| MEDIATION/ARBITRATION TF -STATE | | 144,000 | | 2213 1 |
| TOTAL: 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD | | | | 160F010 |
| TOTAL ISSUE..... | | 585,321 | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment agency #2202-09, EOG #B7042, was approved for FY 2008-2009 meet the trial courts' Reduction in Force target for the FY 08-09 Salaries and Benefits reductions in HB 5001. The transfers to meet this target included (\$183,128) from the Expense category, (\$46,309) from the Operating Capital Outlay category, and (\$7,560) from the Contracted Services category for a total of \$236,997 to the Salaries and Benefits category within the Court Operations -

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 - ADD | | | | 160F010 |

Circuit Courts budget entity within the General Revenue Fund.

Additionally (\$348,324) from the Salaries and Benefits category was transferred to the Expense category in the amount of \$204,324 and to the Mediation and Arbitration Services category in the amount of \$144,000 within the Court Operations - Circuit Courts budget entity within the Mediation and Arbitration Trust Fund (MATF) necessary to meet the operational and contractual obligations of the circuit courts' mediation programs.

Please see companion issue #160F020, 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 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 236,997 |
| | | | | | | | ----- |
| | | | | | | | 236,997 |
| | | | | | | | ===== |

5% APPROVED BUDGET AMENDMENT
 ADJUSTMENT - DEDUCT
 SALARIES AND BENEFITS

160F020
 010000

MEDIATION/ARBITRATION TF -STATE 348,324-

2213 1

=====

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - DEDUCT | | | | 160F020 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 183,128- | | 1000 1 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 46,309- | | 1000 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 7,560- | | 1000 1 |
| TOTAL: 5% APPROVED BUDGET AMENDMENT | | | | 160F020 |
| ADJUSTMENT - DEDUCT | | | | |
| TOTAL ISSUE..... | | 585,321- | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #2202-09, EOG #B7042, was approved for FY 2008-2009 meet the trial courts' Reduction in Force target for the FY 08-09 Salaries and Benefits reductions in HB 5001. The transfers to meet this target included (\$183,128) from the Expense category, (\$46,309) from the Operating Capital Outlay category, and (\$7,560) from the Contracted Services category for a total of \$236,997 to the Salaries and Benefits category within the Court Operations - Circuit Courts budget entity within the General Revenue Fund.

Additionally (\$348,324) from the Salaries and Benefits category was transferred to the Expense category in the amount of \$204,324 and to the Mediation and Arbitration Services category in the amount of \$144,000 within the Court Operations - Circuit Courts budget entity within the Mediation and Arbitration Trust Fund (MATF) necessary to meet the operational and contractual obligations of the circuit courts' mediation programs.

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 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2213 MEDIATION/ARBITRATION TF | | | | | | | 348,324- |
| | | | | | | | ----- |
| | | | | | | | 348,324- |
| | | | | | | | ===== |

| | |
|-------------------------------------|---------|
| APPROPRIATION CATEGORY TRANSFER - | |
| STATE-FUNDED SERVICES COST RECOVERY | 1600430 |
| SPECIAL CATEGORIES | 100000 |
| ST-FUNDED SVCS COST RECOVER | 105425 |
| OPERATING TRUST FUND -STATE | 2510 1 |
| 600,000- | |
| ===== | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER STATE-FUNDED SERVICES COST RECOVERY SPECIAL CATEGORY TO STATE COURT DUE PROCESS COSTS SPECIAL CATEGORY The trial courts request a transfer of all State-Funded Services Cost Recovery category funds in the amount of (\$600,000) to the State Court Due Process Costs category in the Operating Trust Fund within the Court Operations Circuit Courts budget entity. Funds recovered in the trial courts for state-funded services are used to support expenditures for due process elements. Therefore, the State Court Due Process Costs category is the appropriate category for this appropriation.

Please see companion issue #1600440, 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 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| APPROPRIATION CATEGORY TRANSFER - | | | | |
| STATE COURTS DUE PROCESS COSTS | | | | 1600440 |
| SPECIAL CATEGORIES | | | | 100000 |
| ST COURTS DUE PROCESS COST | | | | 105420 |
| OPERATING TRUST FUND -STATE | | 600,000 | | 2510 1 |
| ***** | | | | |
| AGENCY ISSUE NARRATIVE: | | | | |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO | | | | |
| TRANSFER STATE-FUNDED SERVICES COST RECOVERY SPECIAL CATEGORY TO STATE COURT DUE PROCESS COSTS SPECIAL CATEGORY The trial courts request a transfer of all State-Funded Services Cost Recovery category funds in the amount of \$600,000 to the State Court Due Process Costs category in the Operating Trust Fund within the Court Operations Circuit Courts budget entity. Funds recovered in the trial courts for state-funded services are used to support expenditures for due process elements. Therefore, the State Court Due Process Costs category is the appropriate category for this appropriation. | | | | |
| Please see companion issue #1600430, also filed in budget entity 22300100 in program component 1501.00.00.00 | | | | |
| ***** | | | | |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - DEDUCT | | | | 1604230 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 416,760- | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 12.00- | | |
| | | 1,840,082- | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| MEDIATION/ARBITRATION SVCS | | | | 105415 |
| GENERAL REVENUE FUND -STATE | | 1,062,040- | | 1000 1 |
| ===== | | | | |
| TOTAL: APPROVED BUDGET AMENDMENT | | | | 1604230 |
| ADJUSTMENT - DEDUCT | | | | |
| TOTAL POSITIONS..... | | 12.00- | | |
| TOTAL ISSUE..... | | 2,902,122- | | |
| TOTAL SALARY RATE..... | | 416,760- | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - DEDUCT | | | | 1604230 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency # 0001-09, EOG #B0032, was approved for FY 2008-2009 to implement the base budget reductions in House Bill 5001 to meet the operational needs of the Trial Courts.

For the Trial Courts, the following transfers are requested: (\$1,062,040) from the Mediation/Arbitration Services category and (\$1,840,082) from the Salaries and Benefits category in the total amount of (\$2,902,122) in the Court Operations - Circuit Courts budget entity within the General Revenue Fund to the Salaries and Benefits category in the Court Operations - County Courts budget entity within the General Revenue Fund. This budget amendment also requests to transfer (12.0) FTE and associated Rate in the amount of (416,760) from the Court Operations - Circuit Courts budget entity to the Court Operations - County Courts budget entity and increase the base rate in the amount of 736,293 in the Court Operations - County Courts budget entity.

Please see companion issues #1604220 and #1604230, filed in budget entity 22100600 in program component 1501.00.00.00 and companion issue #1604220 in budget entity 22300200 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 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| C3005 001 | 12.00- | 416,760- | | | 416,760- | 0.00 | 416,760- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 416,760- |
| | 12.00- | 416,760- | | | 416,760- | | 416,760- |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - DEDUCT | | | | 1604230 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,423,322- |
| | | | | | | | 1,840,082- |

| | | | | | | | |
|---|--|-----------|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS | | | | | | | |
| ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1800 010000 |
| GENERAL REVENUE FUND -STATE | | 2,198,830 | | | | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | | 79,070 | | | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 21,035 | | | | | 2261 3 |
| -RECPNT | | 38,150 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 59,185 | | | | | 2261 |
| OPERATING TRUST FUND -STATE | | 58,940 | | | | | 2510 1 |
| TOTAL APPRO..... | | 2,396,025 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 99,312- | | | 1000 1 |
| MEDIATION/ARBITRATION TF -STATE | 3,571- | | | 2213 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 950- | | | 2261 3 |
| -RECPNT | 1,723- | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 2,673- | | | 2261 |
| OPERATING TRUST FUND -STATE | 2,662- | | | 2510 1 |
| TOTAL APPRO..... | 108,218- | | | |
| WORKLOAD | | | | 3000000 |
| CERTIFICATION OF ADDITIONAL | | | | |
| JUDGESHIPS | | | | 3009310 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 3,789,816 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 46.00 | | | 1000 1 |
| | 5,095,531 | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 219,104 | 127,190 | | 1000 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 11,454 | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| WORKLOAD | | | | 3000000 |
| CERTIFICATION OF ADDITIONAL JUDGESHIPS | | | | 3009310 |
| TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS | | | | 3009310 |
| TOTAL POSITIONS..... | 46.00 | | | |
| TOTAL ISSUE..... | 5,326,089 | 127,190 | | |
| TOTAL SALARY RATE..... | 3,789,816 | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2009-10. The placeholder is for: 19 Circuit Court Judges, 19 Circuit Court Judicial Assistants, and 8 Law Clerks (46.0 FTE). The placeholder issue represents the total number of judgeships requested in FY 2008-09, which was not funded during the 2008 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-10 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. An additional \$3,000 per judge is calculated in the Expense category as judges require additional operating expenses such as intra circuit travel, printing, postage for notices and court orders, and etc. Support 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, 2009 effective date.

Please see companion issue 3009310 also filed in budget entity 22010200 in program component 1602.00.00.00 and in budget entity 22300200 in program component 1501.00.00.00.

BUDGET REQUEST TOTAL: 46.0 FTE (3,789,816 Rate) and \$5,326,089 (\$5,198,899 recurring and \$127,190 nonrecurring)

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| 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 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 9812 CIRCUIT JUDGE | | | | | | | |
| C4048 001 | 19.00 | 2,756,520 | | 868,889 | 3,625,409 | 0.00 | 3,625,409 |
| 8370 TRIAL COURT LAW CLERK | | | | | | | |
| C4067 001 | 8.00 | 381,950 | | 134,704 | 516,654 | 0.00 | 516,654 |
| 8320 JUDICIAL ASSISTANT - CIRCUIT COURT | | | | | | | |
| C4075 001 | 10.00 | 319,435 | 15,010 | 157,512 | 491,957 | 0.00 | 491,957 |
| C4085 001 | 5.00 | 159,718 | 15,005 | 80,099 | 254,822 | 0.00 | 254,822 |
| C4090 001 | 4.00 | 127,774 | 14,404 | 64,511 | 206,689 | 0.00 | 206,689 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 5,095,531 |
| | 46.00 | 3,745,397 | 44,419 | 1,305,715 | 5,095,531 | | 5,095,531 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| DUE PROCESS COSTS | | | | 5300000 |
| COURT REPORTING ELEMENT | | | | 5302000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,225,518 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 33.00 | | | |
| GENERAL REVENUE FUND -STATE | 1,719,155 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 665,787 | 640,740 | | 1000 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 1,933,339 | 1,933,339 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 74,842 | 74,842 | | 1000 1 |
| ===== | | | | |
| ST COURTS DUE PROCESS COST | | | | 105420 |
| GENERAL REVENUE FUND -STATE | 1,336,254 | | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 8,217 | | | 1000 1 |
| ===== | | | | |
| TOTAL: COURT REPORTING ELEMENT | | | | 5302000 |
| TOTAL POSITIONS..... | 33.00 | | | |
| TOTAL ISSUE..... | 5,737,594 | 2,648,921 | | |
| TOTAL SALARY RATE..... | 1,225,518 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| DUE PROCESS COSTS | | | | 5300000 |
| COURT REPORTING ELEMENT | | | | 5302000 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Court reporting ensures due process (protection of rights) by creating and preserving a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed. For cases involving fundamental rights, due process requires that court reporting services be provided at public expense (state funded).

In FY 2006-07, there were approximately 1.6 million trial court filings with associated proceedings that were required to be recorded at public expense, which is a 4% increase from FY 2005-06. These filings include felonies, misdemeanors, domestic violence injunctions, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights cases. With this increased demand, maintaining appropriate staffing ratios is critical to ensuring proper coverage and effective tagging (i.e., indexing for identification and playback) of digital recordings which allows for the production of a quality transcript and a more efficient process for creating a transcript. The average number of proceedings covered per court reporter is as high as 7 proceedings in some circuits, which is well beyond the standards established by the Trial Court Performance and Accountability Commission and the Trial Court Budget Commission (TCBC).

For FY 2008-09, the trial court's request for additional general revenue staffing resources of 49.0 FTEs and \$346,399 in direct services contractual funding was not funded. Given the lack of funding and increased demand for court reporting services, for FY 2009-10 the trial courts are requesting additional court reporting positions in the amount of 33.0 FTEs. Further, due to increasing caseloads and contract provider rates, the trial courts are also in need of \$364,780 in direct services contractual funding. Both FTEs and contractual funding are requested only for circuits that are within the target unit cost established by the TCBC. The unit cost is calculated by dividing all recurring costs in the court reporting element by relevant filings in each circuit.

Furthermore, for FY 2008-09, the trial court's request for \$2,299,219 in Operating Capital Outlay (OCO), \$240,290 in the Expense category, and \$570,269 in maintenance contractual services for the expansion and refresh of digital court reporting equipment in the trial courts was not funded. With rising demands caused by increased caseloads, some judicial circuits have needed to expand court facilities and/or the number of courtrooms. These expansions also involve the purchase and installation of new court reporting equipment. Additionally, increases in vendor rates and the continued aging of digital court reporting equipment implemented during the last five years has created a need for additional funds for maintenance and refresh. Overall, for FY 2009-10, the trial courts are requesting additional equipment-related funding of \$1,933,339 (non-recurring) in OCO; \$549,495 (non-recurring) in expense; \$74,842 (non-recurring) in contracted services; \$821,474 (recurring) in maintenance contractual services funding and an additional \$150,000 (on a recurring basis for a two-year period) in contractual services funding for development of open source software for digital recordation. (See Schedule IV-B for detailed justification.)

If additional funding is not provided to cover statutorily mandated court reporting costs, the court system will not be able to provide court reporting services in an efficient and effective manner across the state; equipment will not be

| | COL A03 | COL A04 | COL A05 | |
|-------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| DUE PROCESS COSTS | | | | 5300000 |
| COURT REPORTING ELEMENT | | | | 5302000 |

properly maintained and/or replaced; coverage limitations and equipment failures could cause unnecessary delays in court proceedings; and overall, constitutionally required due process rights of those coming before the court could be jeopardized.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-2010 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, 2009 effective date.

BUDGET REQUEST TOTAL: 33.0 FTE; 5,737,594 Rate; \$1,225,518 (\$3,088,673 recurring and 2,648,921 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 7710 COURT REPORTER I | | | | | | | |
| C4016 001 | 5.00 | 237,565 | | 83,986 | 321,551 | 0.00 | 321,551 |
| 7725 DIGITAL COURT REPORTER | | | | | | | |
| C4021 001 | 27.00 | 940,440 | | 392,854 | 1,333,294 | 0.00 | 1,333,294 |
| 7735 MANAGER ELECTRONIC COURT REPORTING | | | | | | | |
| C4015 001 | 1.00 | 47,513 | | 16,797 | 64,310 | 0.00 | 64,310 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,719,155 |
| | | | | | | | ----- |
| | 33.00 | 1,225,518 | | 493,637 | 1,719,155 | | 1,719,155 |
| | | | | | | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| DUE PROCESS COSTS | | | | 5300000 |
| COURT INTERPRETING ELEMENT | | | | 5303000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 554,775 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 15.00 | | | |
| -STATE | 778,752 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | 52,860 | 41,475 | | 1000 1 |
| -STATE | | | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| ST COURTS DUE PROCESS COST | | | | 105420 |
| GENERAL REVENUE FUND | 111,155 | | | 1000 1 |
| -STATE | | | | |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | 3,735 | | | 1000 1 |
| -STATE | | | | |
| ===== | | | | |
| TOTAL: COURT INTERPRETING ELEMENT | | | | 5303000 |
| TOTAL POSITIONS..... | 15.00 | | | |
| TOTAL ISSUE..... | 946,502 | 41,475 | | |
| TOTAL SALARY RATE..... | 554,775 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Court interpreting ensures due process, constitutional rights of access to courts, and equal protection by eliminating communication barriers based on disability or limited ability to communicate in English. Fair resolution of court matters for linguistic minorities is intertwined with the efficient and effective administration of justice. This includes a party's ability to fully participate in the court process. Equal access necessitates that a person be linguistically present, not just physically present in court, in order to take part in all aspects of the court proceeding. For cases where fundamental rights are at stake, due process requires that court interpreting services be provided at public expense (state funded).

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/CIRCUIT CTS | | | | 22300100 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| DUE PROCESS COSTS | | | | 5300000 |
| COURT INTERPRETING ELEMENT | | | | 5303000 |

Florida continues to experience significant growth in its non-English speaking population, a trend that is reflected in the court system. It is projected that there will be a 16% statewide increase in the non-English speaking population of Florida from FY 2007-08 to FY 2009-10. Further, not only has the linguistic minority population increased, but the diversity of languages has risen, causing a greater demand for interpreters that are able to speak and translate these languages. The pool of available foreign language interpreters is far lower in languages other than Spanish and Haitian Creole. As a result of this limited supply and increasing demand, interpreting costs are mounting for the trial courts.

It is of critical importance that state courts strive to provide the most reliable and consistent level of services available. For FY 2008-09, the trial court's request for an additional 16.0 FTEs was not funded. Given the lack of funding and the increasing demand for court interpreter services, for FY 2009-10, an additional 15.0 FTEs and \$111,155 in contractual funding are being requested for circuits to ensure that the due process rights of Florida's non-English speaking litigants are protected. Furthermore, these new resources will help to ensure equal access to all participants in court proceedings and reduce the risk of successful appeals based on denial of basic constitutional rights to Florida's limited-English proficient persons. The request for both FTEs and contractual funding represents funding as requested by circuits that are expected to experience a significant growth in their non-English speaking population in FY 2009-10.

If additional resources are not provided to cover statutorily mandated interpreter costs, constitutionally required due process rights of those coming before the court could be jeopardized; court proceedings could be delayed; and the overall access to justice for Florida's citizens could be severely hindered.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-2010 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, 2009 effective date.

BUDGET REQUEST TOTAL: 15.0 FTE; 554,775 Rate; \$946,502 (\$905,027 recurring and \$41,475 non-recurring)

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/COUNTY CTS | | | | 22300200 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 54,723,855 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 632.00 | | | |
| GENERAL REVENUE FUND -STATE | 71,110,458 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 3,846,486 | | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| ADD COMPENSATION CO JUDGES | | | | 100035 |
| GENERAL REVENUE FUND -STATE | 5,000 | | | 1000 1 |
| ===== | | | | |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 212,500 | | | 1000 1 |
| ===== | | | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 87,763 | | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 161,268 | | | 1000 1 |
| ===== | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 632.00 | | | |
| TOTAL ISSUE..... | 75,423,475 | | | |
| TOTAL SALARY RATE..... | 54,723,855 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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 | | | | <u>1501.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 115,690 | | 1000 1 |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 38,451- | | 1000 1 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 160F010 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 14,500 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #2202-09, EOG #B7042, was approved for FY 2008-2009 meet the trial courts' Reduction in Force target for the FY 08-09 Salaries and Benefits reductions in HB 5001. The transfers to meet this target included (\$14,500) from the Expense category to the Salaries and Benefits category within the Court Operations - County Courts budget entity within the General Revenue Fund.

Please see companion issue #160F020, also 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 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/COUNTY CTS | | | | 22300200 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| 5% APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 160F010 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 14,500 |
| | | | | | | | 14,500 |
| | | | | | | | ===== |
| ***** | | | | | | | |
| 5% APPROVED BUDGET AMENDMENT | | | | | | | |
| ADJUSTMENT - DEDUCT | | | | | | | 160F020 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | | | | | | | 1000 1 |
| | | | | | | | ===== |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment agency #2202-09, EOG #B7042, was approved for FY 2008-2009 meet the trial courts' Reduction in Force target for the FY 08-09 Salaries and Benefits reductions in HB 5001. The transfers to meet this target included (\$14,500) from the Expense category to the Salaries and Benefits category within the Court Operations - County Courts budget entity within the General Revenue Fund.

Please see companion issue #160F010, also 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 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/COUNTY CTS | | | | 22300200 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 1604220 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,153,053 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 12.00 | | | |
| | 2,902,122 | | | 1000 1 |
| ===== | | | | |
| TOTAL: APPROVED BUDGET AMENDMENT | | | | 1604220 |
| ADJUSTMENT - ADD | | | | |
| TOTAL POSITIONS..... | 12.00 | | | |
| TOTAL ISSUE..... | 2,902,122 | | | |
| TOTAL SALARY RATE..... | 1,153,053 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Budget Amendment agency #0001-09, EOG #B0032, was approved for FY 2008-2009 to implement the base budget reductions in House Bill 5001 to meet the operational needs of the Trial Court.

For the Trial Courts, the following transfers are requested: (\$1,062,040) from the Mediation/Arbitration Services category and (\$1,840,082) from the Salaries and Benefits category in the total amount of (\$2,902,122) in the Court Operations - Circuit Courts budget entity within the General Revenue Fund to the Salaries and Benefits category in the Court Operations - County Courts budget entity within the General Revenue Fund. This budget amendment also requests to transfer (12.0) FTE and associated Rate in the amount of (416,760) from the Court Operations - Circuit Courts budget entity to the Court Operations - County Courts budget entity and increase the base rate in the amount of 736,293 in the Court Operations - County Courts budget entity.

In the County Courts budget entity the base rate was reduced in House Bill 5001 by 1,153,053. This amount was system generated (LAS/PBS) and included County Court judges. Because the salaries of judges were included in the calculation, a disproportionate share of rate was calculated for the 12.0 FTE reduction. (No County Court judges were de-certified during the 2008 Legislative Session.) County Court Judicial Assistants make an average salary of \$34,730 and since those are the positions subject to the 12.0 FTE reduction, we ask that only 416,760 be reduced (12 x 34,730) to correspond with the FTE reduction. The State Courts System requests that 736, 293 rate be restored to implement County Court reductions in House Bill 5001.

Please see companion issues #1604220 and #1604230, filed in budget entity 22100600 in program component 1501.00.00.00 and companion issue #1604230 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 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| APPROVED BUDGET AMENDMENT | | | | |
| ADJUSTMENT - ADD | | | | 1604220 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| RA02 RATE & SALARY ADJ - FTE - NO BENEFITS | | | | | | | |
| C3006 001 | 12.00 | 1,153,053 | | | 1,153,053 | 0.00 | 1,153,053 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,153,053 |
| | 12.00 | 1,153,053 | | | 1,153,053 | | 1,153,053 |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,749,069 |
| | | | | | | | 2,902,122 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/COUNTY CTS | | | | 22300200 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 578,450 | | | 1000 1 |
| ===== | | | | |
| LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 38,451- | | | 1000 1 |
| ===== | | | | |
| WORKLOAD CERTIFICATION OF ADDITIONAL JUDGESHIP | | | | 3000000 |
| SALARY RATE | | | | 3009310 |
| SALARY RATE..... | 7,191,461 | | | 000000 |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 84.00 | | | 1000 1 |
| | 9,707,039 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 422,016 | 232,260 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 20,916 | | | 1000 1 |
| ===== | | | | |
| TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIP | | | | 3009310 |
| TOTAL POSITIONS..... | 84.00 | | | |
| TOTAL ISSUE..... | 10,149,971 | 232,260 | | |
| TOTAL SALARY RATE..... | 7,191,461 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: TRIAL COURTS | | | | 22300000 |
| CT OPER/COUNTY CTS | | | | 22300200 |
| STATE COURTS | | | | 15 |
| STATE COURT SYSTEM | | | | 1501.00.00.00 |
| WORKLOAD | | | | 3000000 |
| CERTIFICATION OF ADDITIONAL JUDGESHIPS | | | | 3009310 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2009-10. The placeholder is for: 42 County Court Judges and 42 County Court Judicial Assistants (84.0 FTE). The placeholder issue represents the total number of judgeships requested in FY 2008-09, which was not funded during the 2008 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2009-10 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. An additional \$3,000 per judge is calculated in the Expense category as judges require additional operating expenses such as printing, postage for notices and court orders, and etc. Support 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, 2009 effective date.

Please see companion issue 3009310 also filed in budget entity 22010200 in program component 1602.00.00.00 and in budget entity 22300100 in program component 1501.00.00.00.

BUDGET REQUEST TOTAL: 84.0 FTE (7,191,461 Rate) and \$10,149,971 (\$9,917,711 recurring and \$232,260 nonrecurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 9814 COUNTY JUDGE | | | | | | | |
| C5000 001 | 42.00 | 5,754,840 | | 1,848,302 | 7,603,142 | 0.00 | 7,603,142 |
| 8310 JUDICIAL ASSISTANT - COUNTY COURT | | | | | | | |
| C5042 001 | 5.00 | 153,010 | 7,505 | 77,555 | 238,070 | 0.00 | 238,070 |
| C5047 001 | 15.00 | 459,028 | 45,015 | 236,693 | 740,736 | 0.00 | 740,736 |
| C5062 001 | 8.00 | 244,815 | 28,808 | 127,097 | 400,720 | 0.00 | 400,720 |
| C5070 001 | 14.00 | 428,426 | 70,014 | 225,931 | 724,371 | 0.00 | 724,371 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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> |
| 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 2009-10 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 9,707,039 |
| | 84.00 | 7,040,119 | 151,342 | 2,515,578 | 9,707,039 | | 9,707,039 |

| | | | | | | | |
|---------------------------|------------|------------|---------|--|--|--|----------------------|
| TOTAL: STATE COURT SYSTEM | | | | | | | <u>1501.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND..... | 728.00 | 89,092,806 | 232,260 | | | | 1000 |
| SALARY RATE..... | 63,068,369 | | | | | | |

=====

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: JUDICIAL QUALIF COMM | | | | 22350000 |
| JUDICIAL QUAL COMM OPERTNS | | | | 22350100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| GOVERNMENTAL OPERATIONS | | | | 1601.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 310,936 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5.00 | | | |
| | 390,459 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | | | |
| | 154,890 | | | 1000 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | | | |
| | 1,706 | | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | | | |
| | 196,424 | | | 1000 1 |
| ===== | | | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | | | |
| | 13,031 | | | 1000 1 |
| ===== | | | | |
| LITIGATION EXPENSES | | | | 105003 |
| GENERAL REVENUE FUND -STATE | | | | |
| | 190,835 | | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | | | |
| | 1,247 | | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | 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..... | | 948,592 | | |
| TOTAL SALARY RATE..... | 310,936 | | | |
| ===== | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2008-09 | | | | 1001800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 806 | | 1000 1 |
| ===== | | | | |
| ADJUSTMENT TO STATE LIFE AND | | | | |
| DISABILITY INSURANCE CONTRIBUTION | | | | |
| RATES - FISCAL YEAR 2008-09 | | | | 1001910 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 188- | | 1000 1 |
| ===== | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE PREMIUM | | | | |
| CONTRIBUTION - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1800 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 4,030 | | 1000 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| STATE COURT SYSTEM | | | | 22000000 |
| PGM: JUDICIAL QUALIF COMM | | | | 22350000 |
| JUDICIAL QUAL COMM OPERTNS | | | | 22350100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| GOVERNMENTAL OPERATIONS | | | | 1601.00.00.00 |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| LIFE AND DISABILITY INSURANCE | | | | |
| REDUCTION - 6 MONTHS ANNUALIZATION | | | | 26A2000 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 188- | | | 1000 1 |
| WORKLOAD | | | | 3000000 |
| JQC CASELOAD | | | | 3000030 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 7,744 | | | 1000 1 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 8,683 | 8,683 | | 1000 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 50,000 | | | 1000 1 |
| LITIGATION EXPENSES | | | | 105003 |
| GENERAL REVENUE FUND -STATE | 9,541 | | | 1000 1 |
| TOTAL: JQC CASELOAD | | | | 3000030 |
| TOTAL ISSUE..... | 75,968 | 8,683 | | |

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

JUDICIAL QUALIFICATIONS COMMISSION, CASELOAD - The Judicial Qualifications Commission investigates and prosecutes Florida judges for violations of the Code of Judicial Conduct. Since FY 2000-01, more multiple-charge cases have resulted in hiring more private investigators and special counsel to represent the Commission. During FY 2005-2006, there were twelve (12) formal cases and three (3) trials. During FY 2006-07, there were eleven (11) formal cases and no trials.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQUEST | AGY REQ ANZ | |
| FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| STATE COURT SYSTEM | | | | | | 22000000 |
| PGM: JUDICIAL QUALIF COMM | | | | | | 22350000 |
| JUDICIAL QUAL COMM OPERTNS | | | | | | 22350100 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| GOVERNMENTAL OPERATIONS | | | | | | 1601.00.00.00 |
| WORKLOAD | | | | | | 3000000 |
| JQC CASELOAD | | | | | | 3000030 |

During FY 2007-08, there were seven (7) formal cases and three (3) trials. The net funding of FY 2007-08 was reduced by 4% due to mandated budget reductions. It is anticipated that the 2008-09 budget will be similarly reduced by 4% even with the most optimistic projections. This request attempts to restore 5% of the 8% reductions since the 2006-07 fiscal year.

Expense Category:

The Commission is requesting \$7,744, a 5% increase to the \$154,890 allocated for this fiscal year. This amount is slightly more than the amount that was taken from this category during the budget reduction of FY 2008-09. There has been a continual increase in costs for Commission member travel, investigator travel and special counsel travel.

Contractual Services Category:

The Commission is requesting a \$50,000 increase to our current year budget of \$196,424. This is the same amount, \$246,424 as allocated for the Commission in FY 2007-08. The Commission had two budget reductions last fiscal year totaling \$32,698 leaving a balance of \$196,424 for on-going investigations, special counsel for formal and non-formal cases as well as court reporting fees. It should be noted the Commission is currently funded \$50,000 less than what was allocated in FY 2007-08. Even though the Commission is doing more in-house investigations and trial work through its in-house counsel, it contracted eleven (11) investigators and six (6) special counsel needed for assistance due to the increased complexity of the cases. The reduction of funds last fiscal year forced the Commission to suspend two (2) on-going investigations and to delay the completion of a trial.

Litigation Category:

The Commission is requesting \$9,541, a 5% increase to our current year budget of \$198,835. There were two budget reductions last fiscal year totaling \$32,465 leaving a balance of \$190,835 which was completely expended. Because of lack of funds, the Commission was forced to delay three (3) hearings before the end of the fiscal year. The Commission anticipates more formal charges in FY 2009-10 and three (3) or more trials. The average cost of trials has increased to over \$60,000 and financial constraints have limited the ability of the Commission to prosecute trials in a timely manner. The increase in costs has been due to increased cost of travel necessary to the fulfillment of contracts with investigators and special counsel.

OCO Category:

The Commission is requesting \$8,683 (non-recurring). While the office equipment has been adequate up to FY 2007-08, the photocopier machine is obsolete and the expense for repair is becoming prohibitively expensive. The maintenance provider has indicated that parts are no longer available for the equipment. The Commission is requesting \$4,558 for a copier which is the best value to serve the volume we use. As to the computer equipment, the Commission has been criticized by the Legislature for not providing public access to the Commission via the internet. An upgrade of the Commission's computer system (server for website) in the amount of \$1,125 is necessary. This will enable the Commission to meet the need for more public access to the Commission. The Commission is requesting replacement of three (3) computers which are over three (3) years old and which are crashing habitually. The amount for this upgrade is \$3,000.

If requested funding is not received, the Commission's only alternative would be to discontinue investigations and

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| 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 |
| <u>GOVERNMENTAL OPERATIONS</u> | | | | <u>1601.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| JQC CASELOAD | | | | 3000030 |

postpone trials when existing funding runs out. Investigations and prosecutions would have to continue to the next fiscal year. If new copier is not funded, the cost to repair would be prohibitive and increased copy costs would likely be incurred through outside copy services. If computers are not funded, execution of the Commission's duties would be much more difficult.

BUDGET REQUEST TOTAL: \$75,968 (\$8,683 non-recurring)

| | | | | |
|--------------------------------|-----------|-------|-------|----------------------|
| TOTAL: GOVERNMENTAL OPERATIONS | | | | <u>1601.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND..... | 5.00 | | | |
| SALARY RATE..... | 1,029,020 | 8,683 | | 1000 |
| | 310,936 | | | |
| | ===== | ===== | ===== | |