



Supreme Court of Florida

500 South Duval Street
Tallahassee, Florida 32399-1925

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CLERK OF COURT

KEVIN WHITE
ACTING MARSHAL

October 15, 2010

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Executive Office of the Governor
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Tallahassee, Florida 32399-0001

Ms. JoAnne Leznoff, Council Director
House Full Appropriations Councils
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Mr. David Coburn, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
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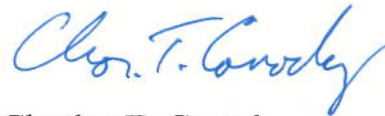
Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Judicial Branch is submitted in the format prescribed in the budget instructions.

Directors
October 15, 2010
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The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year.

Sincerely,



Charles T. Canady

CTC/ssh

Department Level
Exhibits and Schedules

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Network Service

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

Network Service

This service enables data connectivity and transport using Local Area Network (LAN) and/or Wide Area Network (WAN) technologies. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with this service:			
1	Servers (MS 2000, 2003, RedHat, Windows NT 4, Oracle)	5	CISCO IOS
2	CISCO Routers, Switches, MCUs, VPN Concentrator, Gatekeeper, Spam Filter	6	CISCO DSU/CSU
3	Windows 2003 Server OS	7	Client Access Licenses (CALs)
4	GSS (Global Scheduling System)	8	

1. IT Service Definition

1.1. Who is the LAN service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Other state agency *(non-primary data center)*
- Other External Service Provider *(specify)* _____
- Southwood Shared Resource Center
- Northwood Shared Resource Center
- Northwest Regional Data Center

1.2. Who is the WAN service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Another State agency
- External service provider

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of the Network Service. 8,334*

1.5. How many locations currently host IT assets and resources used to provide LAN services? 8

1.6. How many locations currently use WAN services? 67

1.7. What types of WAN connections are included in this service? *(Indicate all that apply)*

- ATM
- SUNCOM RTS
- Radio
- Frame Relay
- Internet
- Satellite
- Cellular Network
- Dedicated Wired connection
- Dial-up connection

IT Service Requirements Worksheet: Network Service

X Other VPN, Point-Point TI, Sprint, Verizon, Wireless Network Card, MFN

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No) No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

Yes X No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The State Courts System has special confidentiality requirements and it is critical that data transmitted via the network is handled appropriately. The Court must maintain the current level of service with specific customization of network services in order to provide the required security, accountability and control needed to meet these unique requirements.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for LAN service?

- Yes; formal Service Level Agreement(s)
- X Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

100 mg switch; CAT5 Compliant

3.2. Has the agency specified the service level requirements for WAN service?

- X Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Contractual obligations with State Contract Vendor

3.3. Timing and Service Delivery Requirements

3.3.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*) for:

3.3.1.1. Online availability 24/7

3.3.1.2. Offline and availability for maintenance

3.3.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 5 min, 15 min, 60 min*)? 60 minutes

3.3.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

IT Service Requirements Worksheet: Network Service

Problems could occur with the criminal justice system process (e.g., delay in video and 1st appearance hearings, legal research access, criminal history searches), court judgments and opinions could be delayed resulting in postponement of sentencing in the courtroom.

3.3.3. Does the agency have a standard for required bandwidth its locations? X Yes No

If yes, indicate the standard (*e.g. fiber channels for certain locations*)

LAN (100/1000 Mbps switch) – the Judicial Branch is governed under the policy and guidelines set forth in the Integration and Interoperability documents for the courts.

WAN (Minimum T1 w/QoS & Maximum 200 Mbps w/QoS) – above statements applies also to WAN.

3.3.4. Are there any agency-unique service requirements? X Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The Judicial Branch's unique service requirements are inclusive of case sensitive information (e.g., juvenile case management systems, judicial inquiry system). The State Courts Network must provide those service requirements to address both the confidentiality and privacy of sensitive information at all times; policies and procedures are defined to govern these service requirements.

3.3.5. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.3.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

X Yes No

3.3.6.1. If yes, please specify and describe:

FCIC and NCIC require secure private networks for transport.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

X Yes No

If yes, briefly describe the frequency of reports and how they are provided:

Monthly network availability reports are provided to the District Courts of Appeal and to technology committee members; additionally, MRTG Internet Graphic Analyses are maintained which can provide statistics on a daily, weekly, monthly or annual basis.

4.2. Are currently defined IT service levels adequate to support the business needs?

X Yes No

4.2.1. If no, what changes need to be made to the current IT service? (*Briefly explain*)

IT Service Requirements Worksheet: Network Service

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

*The number of users includes 743 appellate court and OSCA employees, an estimated 3,469 trial court state employees with access to the state courts intranet, and 4,122 "other entity" users of the Judicial Inquiry System (JIS) inclusive of the Jessica Lunsford Act (JLA) First Appearance Calendar (note – total JIS/JLA users to date inclusive of court staff is 5,408).

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Email, Messaging, and Calendaring Service

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

E-Mail, Messaging, and Calendaring Service

This service enables users to send and receive e-mail and attachments, perform departmental calendaring, manage address lists, create and maintain shared or private folders, and store message data provided through the e-mail service. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with the E-Mail Service:			
1	*Microsoft Exchange 2007	5	
2	*Microsoft Outlook 2007	6	
3	Smart Phone w/Active Sync	7	
4	Ironport (E-mail Security Appliance)	8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> | |

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Please identify the number of users (e-mail accounts/mailboxes) of this service. 743

1.4. How many locations currently host IT assets and resources used to provide e-mail, messaging, and calendaring services? 8

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch has confidential/privacy constraints on the transmission of case sensitive data for the court system.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Server resources/software level and configuration requirements/privacy use policy.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0600-2100 M-F, 24/7): 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 5 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Workflow interruption would result in a significant impact in the performance of transmission of critical case sensitive data.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (Include any applicable constitutional, statutory, or rule requirements)

Smart phone w/Active Sync - Access

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency records retention or privacy policies, restrictions, or requirements applicable to this IT Service?

Yes No

3.2.5.1. If yes, please specify and describe:

Supreme Court and Office of the State Courts Administrator employees must comply with computer use policies adopted by the Supreme Court in 2006 which encompasses e-mail, public records requirements, e-mail retention and other appropriate use of e-mail. Also see, Florida Rules of Judicial Administration, Part IV - Judicial Proceedings and Records.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

The State Courts Technology Officer briefs the State Courts Administrator, as requested, on IT programs and services status ("What's Up Reports" outline the service level metrics).

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion
*Migration to Exchange 2010 planned for FY 11/12. No new costs associated under Microsoft Enterprise Agreement.				

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Desktop Computing Service

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

Desktop Computing Service

This service enables use of standard office automation functions, as well as access to other applications that require standard desktop functionality. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with the Desktop Computer Service:			
1	Dell Desktop PC's w/Windows OS Vista	5	MS Word, Excel, Powerpoint, Visio, Outlook and Access
2	Symantec AntiVirus Corporate Edition	6	Anti-Spyware
3	Internet Explorer Browser 7	7	IPTV Viewer
4	Adobe Acrobat Reader	8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> _____ | |

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Please identify the number of users of this service. 770

1.4. How many locations currently use desktop computing services? 8

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No, Unknown) No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

IT Service Requirements Worksheet: Desktop Computing Service

The Judicial Branch must maintain confidentiality and privacy protocols which govern the provision of and immediate response to delivery of IT services.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

In 2002, the Appellate Court Technology Committee adopted a five-year "refresh" plan to upgrade workstations, printers and servers. The courts will repeat this cycle beginning with the first year for workstation upgrades scheduled during FY2007-2008.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*) 0700-1900
Monday through Friday

3.2.2. What are the impacts on the agency's business if the Desktop Service is not available?

Workflow interruption would result in significant impacts on many critical case management applications and in the transmission of case sensitive data within the Judicial Branch.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password Access through Internet or external network
- Access through internal network only Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes No

3.2.5.1. If yes, please specify and describe:

The individual court LANS have autonomy with restricted access to court users outside of the individual LAN.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

- Yes No

If yes, briefly describe the frequency of reports and how they are provided:

The individual court LANS have autonomy with restricted access to court users outside of the individual LAN.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Desktop Computing Service

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion
None planned in FY 2011-2012				

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

Agency Financial and Administrative Systems Support Service

This service enables users in the agency's administrative and support areas to operate and maintain the non-strategic applications that support agency administrative. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify major IT application systems that are included (in whole or part) in this IT Service:			
1	FLAIR (utilizing Attachmate, EdaLink-IWA, EOS Report Software, E-Forms)	5	Managed Reporting Environment (MRE)
2	LASPBS	6	State Courts Time and Attendance System
3	People First	7	
4	MyFlorida Marketplace	8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|-----------------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input checked="" type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> _____ | |

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Please identify the number of users of this service. 3,359

1.4. How many locations currently host agency financial/ administrative systems? 27
(27 = 20 Circuits, 5 District Courts of Appeal, OSCA and Supreme Court)

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? Unknown
(Identical, Very Similar, No)

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

This service is inclusive of applications that support the specific management needs of the judiciary. The State Courts System utilizes in-house system expertise to maintain and perform changes to these systems as required to respond to the courts' management information needs.

3. IT Service Levels Required to Support Business Functions

Answer the following questions for the primary or dominant IT system within this IT Service.

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The State Courts System utilizes the People First Personnel Information System (Convergys) to process its payroll and benefits (includes monthly, OPS, Supplemental, Senior Judges and Additional Comp for County Judges temporarily serving on the circuit bench); additionally, the State Courts System utilizes MyFloridaMarketplace through an "Agreement for Participation by the Office of the State Courts Administrator in MyFloridaMarketplace."

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

- 3.2.1.1. User-facing components of this IT service (online) 24/7 M-S
- 3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 7-7 M-S

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

- 3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

All payment processing would stop resulting in the inability to provide needed information to all courts in the state.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

Portal functionality is unique to the Judiciary's service requirements.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password Access through Internet or external network
- Access through internal network only Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes No

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

3.2.5.1. If yes, please specify and describe:

Privacy and confidentiality protocols govern the protection of sensitive personal data.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

Dept/Agency: **State Courts System**
Submitted by: **Maria Arnold, Information Systems Services Manager**
Phone: **850-487-7074**
Date submitted: **September 22, 2010**

IT Security/Risk Mitigation Service

This service involves the implementation of measures to reduce risk and ensure continuity of the IT Services supporting the agency. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

1. IT Service Definition

1.1. Who is the service provider? (*Indicate all that apply*)

- | | |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) _____ | |

1.2. Who uses the service? (*Indicate all that apply*)

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(*Identical, Very Similar, No*) **No**

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch has internal confidential and privacy constraints which are defined in Court security policies and procedures.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

[Redacted]

3.2. Timing and Service Delivery Requirements

- 3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*): 24/7
- 3.2.2. In the event of an emergency, how quickly must essential services be restored to maintain the agency's continuity of operations? 24 hours
- 3.2.3. How frequently must the IT disaster recovery plan be tested? Annually
- 3.2.4. In the event of a security breach, what is the agency's tolerance for down time of security IT services during peak periods, i.e., time before management-level intervention occurs (*e.g., 10 min, 60 min, 4 hours*)? Estimated at 60 minutes
- 3.2.5. Are there any agency-unique service requirements? X Yes No
If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

Infrastructure must be available continuously even under alternative disaster recovery locations.

- 3.2.6. What are security requirements for this IT service? (*Indicate all that apply*)
- User ID/Password Access through Internet or external network
 Access through internal network only X Access through Internet with secure encryption
 Other _____
- 3.2.7. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?
X Yes No

If yes, please specify and describe:

Judicial Branch confidentiality and privacy policy protocols.

4. User/customer satisfaction

- 4.1. Are service level metrics reported regularly to business stakeholders or agency management?
 Yes X No
If yes, briefly describe the frequency of reports and how they are provided:

[Redacted]

- 4.2. Are currently defined IT service levels adequate to support the business needs?
X Yes No

- 4.2.1. If no, what changes need to be made to the current IT service? (*Briefly explain*)

[Redacted]

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: Helpdesk Service

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

Helpdesk Service

This service involves the centralized or consolidated intake and resolution of IT system problems for users and stakeholders throughout the department. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify any major hardware and commercial software associated with the Helpdesk Service:			
1	None	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency <i>(non-primary data center)</i>
<input type="checkbox"/> Other External Service Provider <i>(specify)</i> | <input type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
 Employees or contractors from one or more additional state agencies
 External service providers
 Public (please explain in Question 5.3)

1.3. Please identify the number of users of this service: 770

1.4. How many locations currently host IT assets and resources used to provide helpdesk services? 1

1.5. What communication channels are used for the service? *(Indicate all that apply)*

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> On-line self-serve
<input checked="" type="checkbox"/> Telephone/IVR
<input checked="" type="checkbox"/> Remote desktop (e.g., PC Anywhere)
<input type="checkbox"/> Other | <input type="checkbox"/> On-line interactive
<input checked="" type="checkbox"/> Face-to-face |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|

1.6. What is the scope of the service provided by the Help Desk: *(Check all boxes that apply)*

Help Desk Action	Simple problems	Moderately complex problems	Complex problems
Accepting and logging			
Referring/escalating		X	X
Tracking and reporting			
Resolving/closing	X	X	

IT Service Requirements Worksheet: Helpdesk Service

1.7. Please identify the major IT systems or services for which the Help Desk must provide assistance:

1		5	
2		6	
3		7	
4		8	

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No, Unknown) Very Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch internal confidentiality and privacy policies.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Informal service level requirements provide for a 4-hour resolution to reported problems.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days the Help Desk service is required (*e.g., 0800-1600 M-F, 24/7*) 0800-2200
Monday through Friday

3.2.2. What are the impacts on the agency's business if the Help Desk service is not available?

Workflow interruption with restricted access to judicial branch information. The helpdesk service provides a vital component in the efficient day-to-day resolution of IT questions and problems.

3.2.3. What is the average monthly volume of calls/cases/tickets? Not Applicable

3.2.4. Are there any agency-unique service requirements? X Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

Evening and weekend contact for troubleshooting is required.

3.2.5. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption

IT Service Requirements Worksheet: Helpdesk Service

Other _____

3.2.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

X Yes No

3.2.6.1. If yes, please specify and describe:

Judicial Branch Internal confidentiality and privacy policies.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes X No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

X Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion
None planned for FY 2011-2012				

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund; and a small amount of funding for .50 FTE in Administrative Trust Fund (Indirect Costs).

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Administration and Management Service

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

IT Administration and Management Service

This service enables the management and administration of the agency's central IT program or unit. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify major IT application systems that are included (in whole or part) in this IT Service:			
1	None – Personnel Only	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> _____ | |

1.2. How many locations currently host assets and resources used to provide IT administration and management services? 1

2. Service Unique to Agency

2.1. If the same level of service could be provided through another agency or external source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.1.1. If yes, what must happen for your agency to use another IT service provider?

2.1.2. If not, why does your agency need to maintain the current provider for this IT service?

These services relate to a Judicial Branch management function and cannot be provided by an external service provider; these services are governed by the Court's confidentiality and privacy protocols.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
 Yes; informal agreement(s)
 No; specific requirements have not been determined and approved by the department

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Administration and Management Service

If you answered "Yes," identify major (formal or informal) service level requirements:

[Empty text box]

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0800-1600 M-F, 24/7) for the systems included in this service: 0800-1600

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 15 minutes

3.2.3. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?
 Yes No

If yes, please specify and describe:

[Empty text box]

3.2.4. Are there any agency-unique service requirements? Yes No

If yes, specify (Include any applicable constitutional, statutory, or rule requirements)

Staff support for technical projects, commissions, committees, workgroups, Supreme Court Administrative Orders, Rules, Florida Statutes, Legislative issues, etc.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?
 Yes No

If yes, briefly describe the frequency of reports and how they are provided:

The State Courts Technology Officer briefs the State Courts Administrator, as requested, on the status of information technology programs and services.

4.2. Are currently defined IT service levels adequate to support the business needs of the agency?
 Yes No

If no, what changes need to be made to the current IT service? (Briefly explain)

[Empty text box]

4.2.1. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete
Florida Courts Technology Commission	NOTE: All of these projects are related to Judicial Branch Governance issues and require staff support as directed within Supreme Court Administrative Orders.	Ongoing	Ongoing	N/A
Appellate Court Technology Commission	NOTE: All of these projects are related to Judicial Branch Governance issues and require staff support as directed within Supreme Court Administrative	Ongoing	Ongoing	N/A

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Administration and Management Service

	Orders specific to the Appellate Courts.			
E-Filing Committee	NOTE: Anticipated increased workload based upon new statutory requirements related to e-filing. Development of E-Portal will require oversight of implementation.	Ongoing	Ongoing	N/A
Digital Court Reporting Workgroup	Updating Digital Court Reporting Standards, competitive bid, selecting vendor, coordination with circuits for due process activities.	Ongoing	Ongoing	N/A

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund; and a small amount of funding for .50 FTE in Administrative Trust Fund (Indirect Costs).

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Portal/Web Management Service

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

Portal/Web Management Service

The Portal/Web Management service enables the publishing of the agency's standard, mission-critical information with its employees and the public. Please consult the Guidelines for Schedule IV-C: IT Costs and Service Requirements for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with this service:			
1	Thunderstone Search Software	5	
2	Webtrends Software	6	
3	Sharepoint Portal	7	
4	2 Webservers (Virtualized)	8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> | |

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

- 1.3. Please identify the number of Internet users of this service. 8,334*
- 1.4. Please identify the number of intranet users of this service. 4,212*
- 1.5. How many locations currently host IT assets and resources used to provide this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch has confidential/privacy constraints on the transmission of case sensitive data for the court system.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
 Yes; informal agreement(s)
 No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Informal 24 hour restoration of service with no agreements.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0600-2100 M-F, 24/7): 24X7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Down time has minimal effects on business process but, effects would be felt on the courts primary mission statements related to access to the courts and court information.

3.2.3. Are there any agency-unique service requirements? X Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

The Judicial Branch has confidential/privacy constraints on the transmission of case sensitive data for the court system.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password Access through Internet or external network
 Access through internal network only Access through Internet with secure encryption
 Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

X Yes No

3.2.5.1. If yes, please specify and describe:

Specific to Judicial Inquiry System (JIS) and time & attendance applications.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes X No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Portal/Web Management Service

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

* Relates to 1.3 & 1.4 - The number of Internet users includes 743 appellate court and OSCA employees, an estimated 3,469 trial court state employees (with access to the state courts Intranet), and 4,122 "other entity" users of the Judicial Inquiry System (JIS) inclusive of the Jessica Lunsford Act (JLA) First Appearance Calendar. Although the public at large accesses the Court Internet site we are unable to estimate those numbers.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **September 22, 2010**

Data Center Service

This service provides the centralized operation and management of data center services through (a) data centers and computing facilities as defined in s. 282.0041, F.S., and (b) single logical-server installations. It includes all resources required to perform data center functions identified in s. 282.201(2)(d)1.e., F.S. for agency strategic and non-strategic IT services.

Statutory definitions from s. 282.0041, F.S., are provided here for convenience:

- **"Primary data center"** means a state or non-state agency data center that is a recipient entity for consolidation of non-primary data centers and computing facilities. A primary data center may be authorized in law or designated by the Agency for Enterprise Information Technology pursuant to s. [282.201](#).
- **"Data center"** means agency space containing 10 or more physical or logical servers any of which supports a strategic or nonstrategic information technology service, as described in budget instructions developed pursuant to s. [216.023](#).
- **"Computing facility"** means agency space containing fewer than a total of 10 physical or logical servers, any of which supports a strategic or nonstrategic information technology service, as described in budget instructions developed pursuant to s. [216.023](#), but excluding single, logical-server installations that exclusively perform a utility function such as file and print servers.

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the non-strategic and strategic IT services that are supported (in whole or part) by data center services offered at the following data centers and computing facilities.		
1	Northwood Shared Resource Center	
2	Southwood Shared Resource Center	
3	Northwest Regional Data Center	
4	Agency (non-primary) Data Center	Non-Strategic – E-mail, Messaging, and Calendaring Service; Network Service; Desktop Computing Service; IT Security/Risk Mitigation Service; Agency Financial and Administrative Systems Support Service; and Portal/Web Management Service. Strategic – Florida Appellate Courts Technology Solution (FACTS); and Strategic IT Services 1-6.
5	Agency Computing Facilities	
6	Other External Data Center(s)	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) _____ | |

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Data Center Service

- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Provide the following information regarding agency data centers included in this service:

1.3.1. Number of agency data center(s)

1

1.3.2. List the major IT application systems¹ hosted at each of these facilities:

Name of Agency Data Center	Major IT Application Systems Supported	External Agency Supported <i>(if applicable)</i>
Non-Primary Agency Data Center	Florida Appellate Courts Technology Solution (FACTS)	
	Appellate Case Management System	
	Senior Judge Application	
	Dispute Resolution Application	
	Business and Contract Cases Jury Instructions	
	Judicial Inquiry System (JIS)	
	Certified Attorney	
	Civil Jury Instructions	
	Court Education	
	FDCIS – Florida Dependency Case Information System	
	Grand Jury System	
	Justice Teaching System	
	On-line Job – Law Clerk Resume Repository (with retrieval capability)	
	Subscription	
	Court Education	
	Trial Court Statistics	
	Uniform Data Reporting	
	Virtual Court	
	FDCCMS – Drug Court	
	Desktop Computer Service	
	Email, Messaging, and Calendaring Service	
	Network Service	
	IT Security/Risk Mitigation Service	

1.4. Provide the following information regarding agency computing facilities included in this service:

1.4.1. Number of agency computing facilities

6

¹ Any custom developed system, commercially acquired, or open-source software product that is included in the definition of non-strategic or strategic IT service. Note: Strategic IT Services and their constituent systems are defined in Worksheets SC-1 & SC-2.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Data Center Service

1.4.2. List the major IT application systems¹ hosted at each of these facilities:

Name of Computing Facility	Major IT Application Systems Supported	External Agency Supported (if applicable)
1 st DCA	Florida Appellate Courts Technology Solution (FACTS); Appellate Case Management System; Desktop Computer Service; Email, Messaging, and Calendaring Service; Network Service; and IT Security/Risk Mitigation Service.*	
2 nd DCA Tampa	*These are applicable to all computing facilities.	
2 nd DCA Lakeland		
3 rd DCA		
4 th DCA		
5 th DCA		

1.5. Provide the following information regarding single logical-server installations included in this service:

1.5.1. Total number of logical servers not housed in an agency data center, agency computing facility, or primary data center 0

1.5.2. Total number of single logical-server installations 0

1.5.3. List all major IT application systems¹ supported by these servers in 1.5.1 and 1.5.2:

None

2. Data Center Consolidation

2.1. When are your agency data center and computing facilities scheduled for consolidation into a primary data center? *If not yet scheduled, indicate "Not Available."*

(Indicate month/ year) N/A – Judicial Branch not part of data center consolidation.

2.2. Has your agency specified service level requirements for this IT service in a service level agreement (SLA) executed with a primary data center in compliance with s. 282.203, F.S.?

Yes No

2.2.1. If no, please explain the specific issues preventing execution, and describe your plan and schedule for resolving those issues.

2.2.2. If yes, please provide an electronic copy of the executed service level agreement with your Schedule IV-C submission.

3. IT Service Levels Required to Support Business Functions

3.1. Timing and Service Delivery Requirements

3.1.1. Hours/Days that service is required (*e.g., 0600-2400 M-F, 24/7*) 24/7

3.1.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 60 minutes

3.1.3. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

IT Service Requirements Worksheet: Data Center Service

If yes, please specify and describe:

Supreme Court and Office of the State Courts Administrator employees must comply with computer use policies adopted by the Supreme Court in 2006 which encompasses e-mail, public records requirements, e-mail retention and other appropriate use of e-mail.

3.1.4. Are there any agency-unique service requirements? X Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The State Courts System has special confidentiality requirements and it is critical that data transmitted via the network is handled appropriately. The Court must maintain the current level of service with specific customization of network services in order to provide the required security, accountability and control needed to meet these unique requirements. Additionally, statutory requirements mandate that all Supreme Court and district court of appeal records must be maintained within the court in the clerk's custody (F.S. 25.221, F.S. 35.24)

3.1.5. What are the security requirements for this IT service? (*Indicate all that apply*)

- Restricted system administration rights Secured entrance to facility
- Systems access through internal network only Systems access through secure encryption
- Criminal background check for data center staff Other _____

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs of the agency?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? (*Briefly explain*)

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion
None				

5. Additional Information

IT Service Requirements Worksheet: Data Center Service

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

The Public accesses the Court Portal/Web Services and the server for this service is in the Data Center.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
**IT Service Requirements Worksheet: Strategic Service #1 – Florida Appellate Court –
 Court Records and Case Flow Management**

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **October 13, 2010**

Florida Appellate Court – Court Records and Case Flow Management

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:		
1	Florida Appellate Courts Technology Solution (FACTS)	5
2	Appellate Case Management System	6
3		7
4		8

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

This service supports various case management system processes, the creation of associated reports, and on-line web services.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
 Employees or contractors from one or more additional state agencies
 External service providers
 Public (please explain in Question 5.3) *

1.4. Please identify the number of users of this service.

*

1.5. How many locations currently host this service?

8

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)*

No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #1 – Florida Appellate Court – Court Records and Case Flow Management

2.2.1. If yes, what must happen for your agency to use another IT service provider?

[Empty response box]

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch must maintain confidentiality and privacy constraints on case sensitive data.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Informal 24 hour restoration of service with no agreements.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

3.2.1.1. User-facing components of this IT service (online) 24/7

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Workflow interruption would result in a significant impact in the daily workload of the appellate courts case processing duties.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

This service supports constitutionally mandated supervisory and administrative responsibilities of the Court (i.e. Florida Bar disciplinary cases and Death Penalty cases).

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

Judicial Branch confidentiality and privacy policy protocols. Also, see Florida Rules of Judicial Administration, Part IV. Judicial Proceedings and Records.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
**IT Service Requirements Worksheet: Strategic Service #1 – Florida Appellate Court –
 Court Records and Case Flow Management**

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete
FACTS	Consolidation of the Florida Appellate Courts Technology Solution (FACTS) project and the appellate CMS inclusive of electronic document management and workflow	05/10	06/12	\$47,500 *
	* no D3-A associated with this service			

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

Since portions of this service (public court dockets) are accessible by the public there is no way to determine the number of users – court system users would total approximately 4,212.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
**IT Service Requirements Worksheet: Strategic Service #2 – Office of the State Courts
Administrator (OSCA) Court Education**

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch must maintain confidentiality and privacy constraints on court data.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Informal 24 hour restoration of service with no agreements.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

- 3.2.1.1. User-facing components of this IT service (online) 24/7
- 3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Workflow interruption would result in a significant impact in the daily workload of OSCA and the appellate/circuit court educational activities.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

This service supports constitutional and statutory responsibilities required in support of continuing judicial education.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password Access through Internet or external network
- Access through internal network only Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

3.2.5.1. If yes, please specify and describe:

Judicial Branch confidentiality and privacy policy protocols.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
**IT Service Requirements Worksheet: Strategic Service #2 – Office of the State Courts
 Administrator (OSCA) Court Education**

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

Since portions of this service (Justice Teaching System) are accessible by the public there is no way to determine the number of users – court system users would total an estimated 4,212.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #3 – OSCA – State Court
Administrative Support of Judicial Functions

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **October 13, 2010**

OSCA – State Court Administrative Support of Judicial Functions

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Senior Judge Application	5	On-line Job Law Clerk Resume Repository
2	Business & Contract Cases Jury Instructions	6	Uniform Data Reporting
3	Certified Attorney	7	Trial Court Statistics
4	Civil Jury Instructions	8	Subscriptions
		9	Grand Jury System

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

This service supports various systems which enable the OSCA to provide administrative support to assist the Judicial Branch in carrying out its constitutional and statutory responsibilities.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|------------------------------------------------------------------------------|-----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
 Employees or contractors from one or more additional state agencies
 External service providers
 Public (please explain in Question 5.3) *

1.4. Please identify the number of users of this service.

*

1.5. How many locations currently host this service?

1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No)

No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
**IT Service Requirements Worksheet: Strategic Service #3 – OSCA – State Court
Administrative Support of Judicial Functions**

2.2.1. If yes, what must happen for your agency to use another IT service provider?

[Empty yellow box]

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch must maintain confidentiality and privacy constraints on court data.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Informal 24 hour restoration of service with no agreements.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Workflow interruption would result in a significant impact in the daily workload of the OSCA.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

This service supports constitutional and statutory responsibilities required for various administrative support activities.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

Judicial Branch confidentiality and privacy policy protocols.

4. User/customer satisfaction

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #3 – OSCA – State Court
Administrative Support of Judicial Functions

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete
SAS License Renewal	D3-A # 36251C0	Receipt of Funding	Upon acquisition and installation of software	\$5,723
	Funding requested to acquire renewal of SAS software in support of the Uniform Data Reporting System within this Strategic Service			

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

Since portions of this service are accessible by the public (committee members, court affiliated stakeholders, attorneys) there is no way to determine the number of users – court system users would total an estimated 4,212.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #4 – Judicial Inquiry System (JIS)

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **October 13, 2010**

Judicial Inquiry System (JIS)

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	JIS	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

This service supports the JIS browser based inquiry system that connects to state databases to provide pertinent information for judicial users and stakeholders. The core system was enhanced (through legislative appropriation) in 2005 in support of the Jessica Lunsford Act and in 2007 in support of Anti-Murder legislation.

1.2. Who is the service provider? (*Indicate all that apply*)

- Central IT staff
- Program staff
- Other state agency (*non-primary data center*)
- Other External Service Provider (*specify*) Metatomix is the vendor that created and supports the system.
- Northwood Shared Resource Center
- Southwood Shared Resource Center
- Northwest Regional Data Center

1.3. Who uses the service? (*Indicate all that apply*)

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 5408*

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? (*Identical, Very Similar, No*) No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #4 – Judicial Inquiry System (JIS)

2.2.1. If yes, what must happen for your agency to use another IT service provider?

[Empty response box]

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch must maintain confidentiality and privacy constraints on court and other agency data.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s) *
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

* "Memorandum of Understanding" documents are executed with both agencies and system users.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

- 3.2.1.1. User-facing components of this IT service (online) 24/7
- 3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Workflow interruption would result in a significant impact in the daily workload of the court system, law enforcement, and other system stakeholders. Also loss of the system impacts public safety with regard to sexual offenders, warrants, etc.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

This service supports constitutional and statutory responsibilities required for court event activities.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password Access through Internet or external network
- Access through internal network only Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes No

3.2.5.1. If yes, please specify and describe:

Judicial Branch, FBI, and FDLE certification confidentiality and privacy policy protocols.

4. User/customer satisfaction

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #4 – Judicial Inquiry System (JIS)

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

[Empty text box]

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

[Empty text box]

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete
JIS Server Refresh	D3-A #36220C0	Receipt of Funding	Contingent on start date	\$179,679 *
	* non-recurring			

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

[Empty text box]

5.3. Other pertinent information related to this service

* users of this service include state court employees (i.e. district courts of appeal, circuit courts) and other entities, such as public defenders, state attorneys, law enforcement, probation, pre-trial, FBI and Home Land Security, etc.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #5 – Office of Court Improvement (OCI) – Circuit Courts

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **October 13, 2010**

Office of Court Improvement (OCI) – Circuit Courts

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Florida Dependency Case Information System (FDCIS)	5	
2	Florida Drug Court Case Management System (FDCCMS)	6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

This service supports case management requirements for both dependency and drug court.

1.2. Who is the service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Other state agency *(non-primary data center)*
- Other External Service Provider *(specify)*
- Northwood Shared Resource Center
- Southwood Shared Resource Center
- Northwest Regional Data Center

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 122 *

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #5 – Office of Court Improvement (OCI) – Circuit Courts

2.2.1. If yes, what must happen for your agency to use another IT service provider?

[Redacted]

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch must maintain confidentiality and privacy constraints on court case information.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Informal 24 hour restoration of service with no agreements.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

3.2.1.1. User-facing components of this IT service (online) 24/7

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Workflow interruption would result in a significant impact in the daily workload of circuit court judges, case managers, and OSCA staff activities.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

This service supports constitutional and statutory responsibilities required in support of dependency and drug court participation activities.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

3.2.5.1. If yes, please specify and describe:

Judicial Branch confidentiality and privacy policy protocols. Also, see Florida Rules of Judicial Administration, Part IV. Judicial Proceedings and Records.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #5 – Office of Court Improvement (OCI) – Circuit Courts

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Federal grants, potentially Administrative Trust Fund (indirect costs on federal grants), and State Courts Revenue Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

* Estimated 45 Drug Court System users (circuit court staff), 62 Dependency System users (circuit court staff), and approximately 15 OSCA court staff.

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Strategic Service #6 – OSCA Dispute Resolution Office and Certified Mediators

Dept/Agency: **State Courts System**
 Submitted by: **Maria Arnold, Information Systems Services Manager**
 Phone: **850-487-7074**
 Date submitted: **October 13, 2010**

OSCA Dispute Resolution Office and Certified Mediators

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Dispute Resolution Application	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

This service enables the Dispute Resolution staff to track certified mediators statewide.

1.2. Who is the service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Other state agency *(non-primary data center)*
- Other External Service Provider *(specify)*
- Northwood Shared Resource Center
- Southwood Shared Resource Center
- Northwest Regional Data Center

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 7 *

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
**IT Service Requirements Worksheet: Strategic Service #6 – OSCA Dispute Resolution
Office and Certified Mediators**

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Judicial Branch must maintain confidentiality and privacy constraints on court data.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Informal 24 hour restoration of service with no agreements.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

- 3.2.1.1. User-facing components of this IT service (online) 24/7
- 3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Workflow interruption would result in a significant impact in the daily workload of OSCA mediation activities.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password Access through Internet or external network
- Access through internal network only Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

3.2.5.1. If yes, please specify and describe:

Judicial Branch confidentiality and privacy policy protocols.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
**IT Service Requirements Worksheet: Strategic Service #6 – OSCA Dispute Resolution
 Office and Certified Mediators**

[Redacted]

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

[Redacted]

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

State Courts Revenue Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

[Redacted]

5.3. Other pertinent information related to this service

* System is used internally within the OSCA Dispute Resolution Office.

Non-Strategic IT Service:		Network Service		Combined v.2011-12					
Dept/Agency: State Courts System		# of Assets & Resources		Estimated IT Service Costs					
Prepared by: Maria Arnold		Apportioned to this IT Service in FY		A	B	C	D		
Phone: 487-7074				Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)		
Service Provisioning -- Assets & Resources (Cost Elements)			Footnote Number	Number used for this service	Number w/ costs in FY 2011-12				
A. Personnel				8.75		\$985,726	\$985,726	\$832,463	-\$153,263
A-1.1	State FTE		1	8.75		\$985,726	\$985,726	\$832,463	-\$153,263
A-2.1	OPS FTE			0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)			0.00		\$0	\$0	\$0	\$0
B. Hardware				11397	175	\$466,081	\$466,081	\$306,818	-\$159,263
B-1	Servers		2	8	8	\$0	\$0	\$57,600	\$57,600
B-2	Server Maintenance & Support		3	31	31	\$20,728	\$20,728	\$17,903	-\$2,825
B-3	Network Devices & Hardware (e.g., routers, switches, hubs, cabling, etc.)		4	158	136	\$90,045	\$90,045	\$177,044	\$86,999
B-4	Online Storage for file and print (indicate GB of storage)		5	5600		\$0	\$0	\$0	\$0
B-5	Archive Storage for file and print (indicate GB of storage)		5	5600		\$0	\$0	\$0	\$0
B-6	Other Hardware Assets (Please specify in Footnote Section below)		6			\$355,308	\$355,308	\$54,271	-\$301,037
C. Software						\$0	\$0	\$0	\$0
D. External Service Provider(s)						\$0	\$0	\$0	\$0
D-1	MyFloridaNet					\$0	\$0	\$0	\$0
D-2	Other (Please specify in Footnote Section below)					\$0	\$0	\$0	\$0
E. Other (Please describe in Footnote Section below)			7			\$1,408,692	\$1,408,692	\$1,218,564	-\$190,128
F. Total for IT Service						\$2,860,499	\$2,860,499	\$2,357,845	-\$502,654
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.									
1	FTE includes ISS staff - 1 Sr. User Support Analyst @ 100%; 1 Distributed System Network Coordinator @ 100%; 1 Sr. Network Support Analyst @ 100%; 1 Sr. Network Support Analyst @ 75%; 20 Court Technology Officers @ .25%; Decrease in FTE and associated salary/benefits due to realignment of duties for staff previously assigned to this service. \$38,750 on-call pay included in FY 2011-12 estimated total.								
2	Server refresh planned for FY 11/12; Increase in costs based on dollars associated with 5-yr refresh requirement..								
3	Ongoing maintenance for other servers in support of this service.								
4	Smartnet maintenance in support of routers, switches, hubs, etc.; and planned refresh of additional network switches for core infrastructure (server room); Increase due to the refresh \$.								
5	Estimated online storage and archive storage for file and print based on 700 GB per server X 8 servers statewide = 5600 GB								
6	Other hardware assets includes network printers, IPTV streaming video systems, VCR telephones, scanners, video equipment (MCUS, polycoms, projectors, etc.); decrease in costs due to elimination of printer refresh dollars included for the FY 10/11, and redistribution of those funds to support server refresh across multiple services and the costs associated with Liebert UPS moved to Data Center Service.								
7	Costs include annual line costs in support of the State Courts Network, all other misc. costs. Also includes \$ appropriated to FOLE and journal transferred to courts on quarterly basis to support network. Decrease due to realignment of misc. costs in support of switch refresh noted in B-3; and redistribution of funding to support on-call pay requirements.								
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Non-Strategic IT Service: E- Mail, Messaging, and Calendaring Service							
Agency: State Courts System		# of Assets & Resources Apportioned to this IT Service in FY 2011- 12		Form: FY 2011-12 Schedule IV-C -			
Prepared by: Maria Arnold				Estimated IT Service Costs			
Phone: 487-7074				A	B	C	D
Service Provisioning - - Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2011- 12	Initial Estimate for Fiscal Year 2010- 11	Estimated FY 2010- 11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011- 12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel		1.00		\$65,953	\$65,953	\$64,860	-\$1,093
A-1 State FTE	1	1.00		\$65,953	\$65,953	\$64,860	-\$1,093
A-2 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware				\$17,377	\$17,377	\$97,927	\$80,550
B-1 Servers	2	8	8	\$0	\$0	\$57,600	\$57,600
B-2 Server Maintenance & Support	3	3	3	\$2,377	\$2,377	\$1,797	-\$580
B-3 Wireless Communication Devices (e.g., Blackberries, I-phones, PDAs, etc.)	4	50	50	\$0	\$0	\$25,930	\$25,930
B-4 Online Storage (indicate GB of storage)	5	3376		\$0	\$0	\$0	\$0
B-5 Archive Storage (indicate GB of storage)	6	1035		\$0	\$0	\$0	\$0
B-6 Other Hardware Assets (Please specify in Footnote Section below)	7			\$15,000	\$15,000	\$12,600	-\$2,400
C. Software	8			\$0	\$0	\$2,677	\$2,677
D. External Service Provider(s)				\$0	\$0	\$0	\$0
D-1 Southwood Shared Resource Center				\$0	\$0	\$0	\$0
D-2 Northwood Shared Resource Center				\$0	\$0	\$0	\$0
D-3 Northwest Regional Data Center				\$0	\$0	\$0	\$0
D-4 Other Data Center External Service Provider (specify in Footnotes below)				\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0	\$0
F. Total for IT Service				\$83,330	\$83,330	\$165,464	\$82,134
G. Administrative Overhead - Percentage of Other Non- Strategic IT Service Costs Supporting Email Service							
	Non- Strategic Service	Footnote	%	Cost	To determine the fully-loaded cost of the e-mail service, agencies must estimate the amount (percentage) of the other non-strategic IT services that are "consumed" by the e-mail service. For example, desktop support personnel install and configure the e-mail software on the desktop, which is used in the e-mail service, so to obtain a fully-loaded cost for the e-mail service, it is important to include the indirect workload and associated costs of the desktop service expended in support of the e-mail service. The portion of Network, IT Security & Risk Mitigation, and IT Administration & Management services will be estimated by the AEIT based on the agency Schedule IV-C submissions for these IT services. For the purposes of the Schedule IV- C analysis, the data submitted in this section will NOT be added to the cost of the e- mail service.		
OT-1	Network						
OT-2	Desktop IT Service	9	0.00%				
OT-3	Help Desk	9	0.00%				
OT-4	IT Security & Risk Mitigation						
OT-5	IT Administration & Management						
SUBTOTAL							
Fully- loaded IT Service Cost \$				165,464			
H. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
1	FTE includes ISS staff - 1 Sr. User Support Analyst @ .25%; 1 Sr. Network Support Analyst at 75%.						
2	Server refresh planned for FY 11/12 for 8 primary email servers. Increase in costs based on dollars associated with 5-yr refresh requirement.						
3	Ongoing maintenance for older servers retained in support of this service (2 exchange/gateway servers, 1 archive mgr. server)						
4	Increase in cost for this line item due to Wireless devices costs previously reported on IT Admin/Mgmt Service (devices include Treo/Palm Pre phones, wireless cards, Mi-Fi).						
5	On-line storage for email servers statewide (8) @ estimated 422 GB per server. Only costs associated are incorporated into server costs.						
6	Archive Manager server estimated @ 1035 GB. Only costs associated are incorporated into server maintenance costs.						
7	Ironport Spam Filter appliances (2) annual maintenance costs.						
8	Quest Archive Email Mgr. software; other associated software costs (MS Outlook, Exchange, etc.) included in Microsoft Enterprise agreement costs as noted on Desktop Services.						
9	Note: The Judicial Branch is not defined as an agency for these purposes and is not included in the AEIT consolidation of email services.						

Non-Strategic IT Service: Desktop Computing Service				Form: FY 2011-12 Schedule IV-C -				
Agency: State Courts System		# of Assets & Resources Apportioned to this IT Service in FY 2011- 12		Estimated IT Service Costs				
Prepared by: Maria Arnold		Footnote Number	Number used for this service	Number w/ costs in FY 2011- 12	A	B	C	D
Phone: 487- 7074					Initial Estimate for Fiscal Year 2010- 11	Estimated FY 2010- 11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011- 12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
Service Provisioning - - Assets & Resources (Cost Elements)								
A. Personnel								
A-1	State FTE	1	8.50		\$607,336	\$607,336	\$545,007	-\$62,329
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware								
B-1	Servers	2	8	8	\$0	\$0	\$57,600	\$57,600
B-2	Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-3.1	Desktop Computers	3	770	0	\$0	\$0	\$0	\$0
B-3.2	Mobile Computers (e.g., Laptop, Notebook, Handheld, Wireless Computer)		194	0	\$0	\$0	\$0	\$0
B-3.3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0	\$0	\$0	\$0
C. Software				4	\$131,850	\$131,850	\$202,550	\$70,700
D. External Service Provider(s)					\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)				5	\$120,833	\$120,833	\$142,103	\$21,270
F. Total for IT Service					\$860,019	\$860,019	\$947,260	\$87,241
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	FTE includes ISS staff - 2 Sr. User Support Analysts at 50%; 10 Appellate court system administrators at 75%; decrease in FTE and associated salary/benefits due to realignment of duties for other FTE previously assigned to this service.							
2	Server Refresh planned for FY 11/12; Increase in costs based on dollars associated with 5-yr refresh requirement.							
3	No desktop recurring maintenance costs. Extended maintenance obtained at time of purchase.							
4	Costs include annual Microsoft Enterprise Agreement (EA) (which supports all desktop software) and Symantec Anti-virus maintenance costs; increase costs based on additional licensing requirements for the EA and increased costs for Symantec licensing to align with desktop/laptop unit numbers.							
5	Misc. costs related to operating budget for ISS desktop services staff expenses, FTE training/educational requirements, and Microsoft Premier Support.							
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Non-Strategic IT Service:		Helpdesk Service		Form: FY 2011-12 Schedule IV-C -				
Agency: State Courts System		# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Estimated IT Service Costs				
Prepared by: Maria Arnold		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	A	B	C	D
Phone: 487-7074					Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Column C - B)
Service Provisioning - - Assets & Resources (Cost Elements)								
A. Personnel					\$171,033	\$171,033	\$909,135	\$738,102
A-1	State FTE	1	10.50		\$171,033	\$171,033	\$909,135	\$738,102
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware				0	\$0	\$0	\$0	\$0
B-1	Servers		0	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0	\$0	\$0	\$0
C. Software					\$0	\$0	\$0	\$0
D. External Service Provider(s)				0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)			2		\$0	\$0	\$0	\$0
F. Total for IT Service					\$171,033	\$171,033	\$909,135	\$738,102
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	FTE includes 133 staff - 1 Support Center manager at 50%, 1 Sr. User Support Analyst at 25%, 1 Sr. User Support Analyst at 50%, 1 Sr. User Support Analyst at 100%, 1 Sr. Network Support Analyst at 25%, 1 Distributed Systems Server Coordinator at 50%, 20 Court Technology Officers (CTOs) at 25%; 10 Appellate System Administrators at 25%. Increase in FTE and associated salary/benefits primarily due to realignment of duties (i.e. recent decision to include CTOs and appellate system administrators in this service). \$3,302 on-call pay included in							
2	There are no other costs related to this service (i.e. contract staff, specialized software, or logging systems)							
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Non-Strategic IT Service: IT Security/Risk Mitigation Service										
Agency: State Courts System				Form: FY 2011-12 Schedule IV-C -						
Prepared by: Maria Arnold										
Phone: 487- 7074										
Service Provisioning - - Assets & Resources (Cost Elements)			Footnote Number	Number used for this service	Number w/ costs in FY 2011- 12	Estimated IT Service Costs		Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)		
A	B	C	D			Initial Estimate for Fiscal Year 2010- 11	Estimated FY 2010- 11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011- 12 Allocation of Recurring Base Budget (based on Column G64 minus G65)		
A. Personnel					7.00		\$680,609	\$680,609	\$659,333	-\$21,276
A-1	State FTE		1	7.00		\$680,609	\$680,609	\$659,333	-\$21,276	
A-2	OPS FTE			0.00		\$0	\$0	\$0	\$0	
A-3	Contractor Positions (Staff Augmentation)			0.00		\$0	\$0	\$0	\$0	
B. Hardware					17	15	\$21,880	\$21,880	\$63,585	\$41,705
B-1	Servers		2	10	8	\$19,660	\$19,660	\$57,600	\$37,940	
B-2	Server Maintenance & Support			0	0	\$0	\$0	\$0	\$0	
B-3	Other Hardware Assets (Please specify in Footnote Section below)		3	7	7	\$2,220	\$2,220	\$5,985	\$3,765	
C. Software				4			\$55,232	\$55,232	\$56,307	\$1,075
D. External Service Provider(s)					0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)							\$0	\$0	\$0	\$0
F. Total for IT Service						\$757,721	\$757,721	\$779,225	\$21,504	
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.										
1	FTE includes ISS Staff: 1 Info Security Coordinator @ 100%; 1 Info Security Analyst @ 100%; 20 CTO's at 25%; reduction in FTE and associated salary/benefits due to realignment of duties for Support Center Mgr.									
2	Server Refresh planned for FY 11/12 to replace 8 security servers; Increase in costs based on dollars associated with 5-yr refresh requirement;extended maintenance on Scrutinizer servers (2)obtained at time of purchase.									
3	7 storage area network (SAN) devices which support backup services with annual maintenance of \$5,985 total. Increase in number of units previously reported, which increased annual costs.									
4	Software includes: Backup Exec. and Symantek Backup Exec, DoubleTake (replaced Timedata) server backup, QualysGuard, SunGuard LDRPS, Alert Logic, Zenworks and Scrutinizer software, all with annual maintenance.									
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Agency Financial and Administrative Systems Support Service

Non-Strategic IT Service:

Agency: State Courts System

Form: FY 2011-12 Schedule IV-C -

Agency: **State Courts System**

Prepared by: **Maria Arnold**

Phone: **487-7074**

of Assets & Resources Apportioned to this IT Service in FY 2011-12

Service Provisioning - - Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Estimated IT Service Costs			
				A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel		1.75		\$75,245	\$75,245	\$135,333	\$60,088
A-1 State FTE	1	1.75		\$75,245	\$75,245	\$135,333	\$60,088
A-2 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		0	0	\$0	\$0	\$0	\$0
B-1 Servers		0	0	\$0	\$0	\$0	\$0
B-2 Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-3 Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0	\$0
F. Total for IT Service				\$75,245	\$75,245	\$135,333	\$60,088

G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.

1	FTE includes ISS staff - Info Systems Consultant I at 75%, Sr. Info Systems Consultant at 25%, Info Systems Consultant I at 25% and IS Consultant II at 25%. Increase in FTE and associated salary/benefits due to realignment of duties for other FTE not previously assigned to this service.
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Non-Strategic IT Service:		IT Administration and Management Service			Form: FY 2011-12 Schedule IV-C -			
Agency: State Courts System		# of Assets & Resources Apportioned to this IT Service in FY 2011- 12		Estimated IT Service Costs				
Prepared by: Maria Arnold		Footnote Number	Number used for this service	Number w/ costs in FY 2011- 12	A	B	C	D
Phone: 487- 7074					Initial Estimate for Fiscal Year 2010- 11	Estimated FY 2010- 11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011- 12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
Service Provisioning - - Assets & Resources (Cost Elements)								
A. Personnel			14.00		\$601,595	\$601,595	\$1,196,032	\$594,437
A-1	State FTE	1	14.00		\$601,595	\$601,595	\$1,196,032	\$594,437
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			0	0	\$0	\$0	\$0	\$0
B-1	Servers		0	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0	\$0	\$0	\$0
C. Software					\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		2			\$90,034	\$90,034	\$136,724	\$46,690
F. Total for IT Service					\$691,629	\$691,629	\$1,332,756	\$641,127
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	FTE includes ISS Staff - 1 State Court Technology Officer at 100%, 1 Support Center manager at 50%, 1 Admin Sec at 100%, 2 Information Systems Services Mgr. at 100%, 3 Systems Project Consultants at 100%, 1 Administrative Asst III at 100%, 1 Distributed Systems Server Coordinator at 50%, 20 Court Technology Officers at 25%. Increase in FTE and associated salary/benefits due to realignment of duties for other FTE not previously assigned to this service -							
2	Costs include ISS Division administrative operating budget (which supports staff travel, training, registrations, office supplies, fuel, etc.), and the Florida Courts Technology Commission (FCTC) travel budget. Increase due to additional funding allocation for FCTC and other technology committee(s) workload.							
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Non-Strategic IT Service: Portal/Web Management Service							
Dept/Agency: State Courts System Prepared by: Maria Arnold/Alan Neubauer Phone: 487-7074/ 414-7741		# of Assets & Resources Apportioned to this IT Service In FY 2011-12		Form: Schedule IV-C -Combined v.2011-12			
Service Provisioning -- Assets & Resources (Cost Elements)				Estimated IT Service Costs			
	Footnote Number	Number used for this service	Number w/ costs In FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		2.00		\$0	\$0	\$138,014	\$138,014
A-1.1 State FTE	1	2.00		\$0	\$0	\$138,014	\$138,014
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware				\$0	\$0	\$1,010	\$1,010
B-1 Servers		0	0	\$0	\$0	\$0	\$0
B-2 Server Maintenance & Support	2	2	2	\$0	\$0	\$1,010	\$1,010
B-3 Other Hardware Assets (Please specify in Footnotes Section below)	3	1	0	\$0	\$0	\$0	\$0
C. Software	4			\$0	\$0	\$740	\$740
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)	5			\$0	\$0	\$1,500	\$1,500
F. Total for IT Service				\$0	\$0	\$141,264	\$141,264
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
1	FTE includes 1 Supreme Court Web Administrator at 100%; 1 OSCA Web Administrator at 100%. NOTE: These positions are NOT IT staff.						
2	Web Server Maintenance for 2 servers.						
3	Thunderstone Search Appliance - 1 device - acquisition included 2 years of support maintenance which will start in FY 12/13						
4	Webtrends Analytics 8						
5	Miscellaneous Costs for OSCA Web Administrator, to support training, travel, software, supplies. for this position.						
6	NOTE: new spreadsheet no previous information required or reported in prior year submissions.						
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Non-Strategic IT Service:		Data Center Service		Form: Schedule IV-C -Combined v.2011-12			
Dept/Agency: State Courts System							
Prepared by: Maria Arnold / Alan Neubauer							
Phone: 487-7074 / 414-7741							
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11 (if submitted)	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)		0.25		\$0	\$0	\$16,706	\$16,706
A-1.1 State FTE	1	0.25		\$0	\$0	\$16,706	\$16,706
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware				\$0	\$0	\$0	\$0
Calculated total non-mainframe servers from all IV-C services	82						
Calculated total mainframes from all IV-C services	0						
B-1 Non-Mainframe Servers (including single-function logical servers not assigned to another service)	2	0	0	\$0	\$0	\$0	\$0
B-2 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-4 Online or Archival Storage Systems (indicate GB of storage)		0		\$0	\$0	\$0	\$0
B-5 Data Center/ Computing Facility Internal Network				\$0	\$0	\$0	\$0
B-6 Other Hardware (Please specify in Footnotes Section below)				\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)				\$0	\$0	\$0	\$0
D-1 Southwood Shared Resource Center (indicate # of Board votes)	3	0		\$0	\$0	\$0	\$0
D-2 Northwood Shared Resource Center (indicate # of Board votes)		0		\$0	\$0	\$0	\$0
D-3 Northwest Regional Data Center (indicate # of Board votes)		0		\$0	\$0	\$0	\$0
D-4 Other Data Center External Service Provider (specify in Footnotes below)				\$0	\$0	\$0	\$0
E. Plant & Facility		Total	Est Utilized	\$0	\$0	\$33,006	\$33,006
E-1 Agency Data Center (indicate total square feet)	4	900	900	\$0	\$0	\$0	\$0
E-2 Computing Facilities (indicate total square feet)		0	0	\$0	\$0	\$0	\$0
E-3 Office Space (indicate total square feet)		0	0	\$0	\$0	\$0	\$0
E-4 Backup Generator, Power Distribution Units, UPS, etc. (indicate capacity in KW)	5	0	0	\$0	\$0	\$12,136	\$12,136
E-5 Utilities (e.g., electricity and water) (estimated total annual KWH)	6	260880		\$0	\$0	\$20,870	\$20,870
E-6 Environmentals (e.g., HVAC, fire control, and physical security)	7			\$0	\$0	\$0	\$0
E-7 Other (please specify in Footnotes Section below)				\$0	\$0	\$0	\$0
F. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0	\$0
G. Total for IT Service				\$0	\$0	\$49,712	\$49,712
H. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
1	FTE includes ISS staff - 1 Sr. Network Support Analyst @ .25 (however actual workload is 10%) in support of backup and recovery.						
2	No Data Center mainframe equipment or non-mainframe servers or other Data Center specific other hardware. All servers, etc. are accounted for under other services.						
3	State Courts System does not utilize any space at any of the facilities listed or at any other provider location, therefore there are no costs associated.						
4	The 900 sq. ft. area is located in the Supreme Court Building.						
5	Costs associated with annual maintenance/support and A/C for Liebert UPS in the 900 sq. ft. area in the Supreme Court Building.						
6	Data Center electricity KWH based on monthly amount of 21,740 provided by Supreme Court Marshal's Office annualized to 260,880 multiplied by .08 cents equals annual cost of \$20,870. These costs are paid from the Supreme Court Marshal's Office budget, not the IT budget. The						
7	Environmental costs are building wide for the Supreme Court Building; the Data Center is not an isolated area therefore HVAC, fire service and physical security is maintained building wide by the Supreme Court Marshal's Office.						
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Strategic IT Service: Agency Strategic IT Service #1 - Florida Appellate Court - Court Records & Case Flow Mgmt.

Form: Schedule IV-C -Combined v.2011-12

Dept/Agency: **State Courts System**
Prepared by: **Maria Arnold**
Phone: **487-7074**

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		23.75		\$0	\$0	\$577,467	\$577,467
A-1.1 State FTE	1	5.75		\$0	\$0	\$455,467	\$455,467
A-2.1 OPS FTE	2	18.00		\$0	\$0	\$122,000	\$122,000
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		22	8	\$0	\$0	\$57,600	\$57,600
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe	3	22	8	\$0	\$0	\$57,600	\$57,600
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)	4			\$0	\$0	\$0	\$0
C. Software	5			\$0	\$0	\$59,973	\$59,973
D. External Service Provider(s)	6	0	0	\$0	\$0	\$47,500	\$47,500
E. Other (Please describe in Footnotes Section below)	7			\$0	\$0	\$11,935	\$11,935
F. Total for IT Service				\$0	\$0	\$754,475	\$754,475
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
1	FTE includes ISS Staff: 1 Sr. Info Systems Analyst at 100%; 1 Info Systems Analyst at 100%; 1 Sr. Info Systems Consultant at 75%; 1 Applic/Database Analyst at 25%; 1 Sr. Info Systems Consultant at 50%; 1 Info Systems Consultant at 75%; 1 Applic/Database						
2	ESTIMATED cost for planning purposed only. Current investigative analysis proposes part time OPS staff to perform scanning activities for an approximate six month limited period at the appellate courts (Supreme Ct, 2nd DCA, 3rd DCA, 4th DCA & 5th DCA) in support of						
3	Total of 22 servers, with 8 scheduled for refresh in FY 11/12. Maintenance for other servers covered with extended maintenance acquired at time of purchase.						
4	Includes 109 devices (workstations, laptops, scanners, printers). Maintenance acquired at time of purchase; no costs in FY 11/12.						
5	Software includes all application development software used for this service and strategic services #2, #3, #5, #6; Also includes database tools used in support of all strategic services #1 through #6.						
6	ESTIMATED cost for planning purposes for consultant hours required in support of the FACTS project For FY11/12.						
7	Misc. costs related to operating budget for ISS application development & database FTE (which support all strategic services); used to support training / educational requirements, travel, etc.						
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Strategic IT Service: Agency Strategic IT Service #2 - Office of the State Courts Administrator (OSCA) Court Education

Dept/Agency: **State Courts System**

Prepared by: **Maria Arnold**

Phone: **487-7074**

Form: Schedule IV-C -Combined v.2011-12

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		0.25		\$0	\$0	\$17,241	\$17,241
A-1.1 State FTE	1	0.25		\$0	\$0	\$17,241	\$17,241
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		0	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)	2			\$0	\$0	\$0	\$0
F. Total for IT Service				\$0	\$0	\$17,241	\$17,241

G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.	
1	FTE includes ISS Staff: 1 Info Systems Consultant I at 25%
2	All servers, software, database tools, etc. used in support of this service are included in the costs for Strategic IT Service #1.
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Strategic IT Service: Agency Strategic IT Service #3 - OSCA - State Court Admin. Support of Judicial Functions

Dept/Agency: **State Courts System**

Prepared by: **Maria Arnold**

Phone: **487-7074**

Form: Schedule IV-C -Combined v.2011-12

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		1.00		\$0	\$0	\$77,445	\$77,445
A-1.1 State FTE	1	1.00		\$0	\$0	\$77,445	\$77,445
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		0	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software	2			\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)	3			\$0	\$0	\$0	\$0
F. Total for IT Service				\$0	\$0	\$77,445	\$77,445

G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.	
1	FTE Includes ISS Staff: 1 Info Systems Consultant II at 75%; 1 Applic/Database Analyst at 25%
2	Note- D-3A #36251C0 submitted for FY11-12 requesting recurring funding for renewal costs of SAS software used in support of the Uniform Data Reporting System within this Strategic Service. Reference to the Uniform Data Reporting System is on the FY11/12 Sch. IV-C
3	All servers, software, database tools, etc. used in support of this service are included in the costs for Strategic IT Service #1.
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Strategic IT Service: Agency Strategic IT Service #4 - OSCA ISS - Judicial Inquiry System (JIS)

Dept/Agency: **State Courts System**
 Prepared by: **Maria Arnold**
 Phone: **487-7074**

Form: Schedule IV-C -Combined v.2011-12

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		2.25		\$0	\$0	\$178,091	\$178,091
A-1.1 State FTE	1	2.25		\$0	\$0	\$178,091	\$178,091
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		20	20	\$0	\$0	\$7,858	\$7,858
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe	2	20	20	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support	3			\$0	\$0	\$7,858	\$7,858
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software	4			\$0	\$0	\$28,077	\$28,077
D. External Service Provider(s)	5	0	0	\$0	\$0	\$331,216	\$331,216
E. Other (Please describe in Footnotes Section below)	6			\$0	\$0	\$42,026	\$42,026
F. Total for IT Service				\$0	\$0	\$587,268	\$587,268

G.	Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.
1	FTE includes ISS staff: 1 Systems Project Consultant at 100%; 1 Info Resource Mgmt. Consultant at 100%; 1 Applic/Database Analyst at 25%. \$18,118 on-call pay included in FY 10-11 total.
2	20 blade servers dedicated to JIS. NOTE: planning to move towards virtual server environment for JIS - D-3A #36220C0 submitted for FY 11/12 to acquire non-recurring funding to refresh / replace 16 servers with 5 virtualized servers.
3	Annual maintenance costs for blade servers noted above on B-2
4	Annual maintenance costs for software used in support of JIS - Netpro; Identity Guard; Namescape (this software supports password requirements for JIS and the State Courts System time & attendance system which is addressed on the Agency Financial &
5	External Service Providers include annual maintenance renewals for the JIS vendor / developer Metatomix; and Appriss System provider for local / national jail information.
6	Misc. costs related to the operating budget for JIS staff, i.e. training/educational requirements, travel to conduct user training, certificate costs, other related system costs, supplies, etc.
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Strategic IT Service: Agency Strategic IT Service #5 - OSCA - Office of Court Improvement and Circuit Courts

Dept/Agency: **State Courts System**

Prepared by: **Maria Arnold**

Phone: **487-7074**

Form: Schedule IV-C -Combined v.2011-12

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		3.75		\$0	\$0	\$292,888	\$292,888
A-1.1 State FTE	1	3.75		\$0	\$0	\$292,888	\$292,888
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		6	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe	2	6	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)	3	0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)	4			\$0	\$0	\$0	\$0
F. Total for IT Service				\$0	\$0	\$292,888	\$292,888

G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.
1 FTE Includes ISS Staff: 2 Sr. Info Systems Consultants at 25%; 1 Info Systems Consultant I at 25%; 2 Info Systems Consultant II at 100%; 1 Info Systems Analyst at 100%
2 6 servers in support of Florida Dependency Case Information System (FDCIS) which is part of this service; extended maintenance included in purchase price.
3 External service provider - current vendor in place to support JDX connection between system and FACC; however it is undetermined whether or not this service will be continued for FY11/12 due to pending review / approval of federal grant application.
4 Misc, costs to support user training for system, staff training / educational courses, & other misc. IT costs are covered by OCI administrative budget.
5 NOTE: this strategic service also includes the Florida Drug Court Case Management System - however, at this time an Invitation to Negotiate is in the development stages, therefore there are no details to include in this spreadsheet for the system at this time.
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Strategic IT Service: Agency Strategic IT Service #6 - OSCA - Dispute Resolution Office and Certified Mediators

Dept/Agency: **State Courts System**

Prepared by: **Maria Arnold**

Phone: **487-7074**

Form: Schedule IV-C -Combined v.2011-12

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		0.25		\$0	\$0	\$17,241	\$17,241
A-1.1 State FTE	1	0.25		\$0	\$0	\$17,241	\$17,241
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		0	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)	2			\$0	\$0	\$0	\$0
F. Total for IT Service					\$0	\$17,241	\$17,241

G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.	
1	FTE includes ISS Staff: 1 Applic/Data Analyst @ 25%
2	All servers, software, database tools, etc. used in support of this service are included in the costs for Strategic IT Service #1.
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Strategic IT Service: Agency Strategic IT Service #7								
Dept/Agency: State Courts System Prepared by: Maria Arnold Phone: 487-7074		Form: Schedule IV-C -Combined v.2011-12						
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	C Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	D Planned Increase/Decrease Use of Recurring Base Funding	
A. Personnel		0.00		\$0	\$0	\$0	\$0	
A-1.1 State FTE		0.00		\$0	\$0	\$0	\$0	
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0	
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0	
B. Hardware		0	0	\$0	\$0	\$0	\$0	
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0	
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0	
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0	
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0	
C. Software				\$0	\$0	\$0	\$0	
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0	
E. Other <small>(Please describe in Footnotes Section below)</small>				\$0	\$0	\$0	\$0	
F. Total for IT Service				\$0	\$0	\$0	\$0	
G. Footnotes - <small>Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.</small>								
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Strategic IT Service: Agency Strategic IT Service #8

Dept/Agency: **State Courts System**

Prepared by: **Maria Arnold**

Phone: **487-7074**

Form: Schedule IV-C -Combined v.2011-12

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		0.00		\$0	\$0	\$0	\$0
A-1.1 State FTE		0.00		\$0	\$0	\$0	\$0
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		0	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0	\$0
F. Total for IT Service				\$0	\$0	\$0	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
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Strategic IT Service: Agency Strategic IT Service #9								
Dept/Agency: State Courts System Prepared by: Maria Arnold Phone: 487-7074		Form: Schedule IV-C -Combined v.2011-12						
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	C Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	D Planned Increase/Decrease Use of Recurring Base Funding	
A. Personnel		0.00		\$0	\$0	\$0	\$0	
A-1.1 State FTE		0.00		\$0	\$0	\$0	\$0	
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0	
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0	
B. Hardware		0	0	\$0	\$0	\$0	\$0	
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0	
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0	
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0	
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0	
C. Software				\$0	\$0	\$0	\$0	
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0	
E. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0	\$0	
F. Total for IT Service				\$0	\$0	\$0	\$0	
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
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Strategic IT Service: Agency Strategic IT Service #10 Form: Schedule IV-C -Combined v.2011-12								
Dept/Agency: State Courts System Prepared by: Maria Arnold Phone: 487-7074		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>	Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	A	B	C	D	
				Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Planned Increase/Decrease Use of Recurring Base Funding	
A. Personnel		0.00		\$0	\$0	\$0	\$0	
A-1.1 State FTE		0.00		\$0	\$0	\$0	\$0	
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0	
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0	
B. Hardware		0	0	\$0	\$0	\$0	\$0	
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0	
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0	
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0	
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0	
C. Software				\$0	\$0	\$0	\$0	
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0	
E. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0	\$0	
F. Total for IT Service				\$0	\$0	\$0	\$0	
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
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Strategic IT Service: Agency Strategic IT Service #11								
Dept/Agency: State Courts System Prepared by: Maria Arnold Phone: 487-7074		Form: Schedule IV-C -Combined v.2011-12						
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	C Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	D Planned Increase/Decrease Use of Recurring Base Funding	
A. Personnel		0.00		\$0	\$0	\$0	\$0	
A-1.1 State FTE		0.00		\$0	\$0	\$0	\$0	
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0	
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0	
B. Hardware		0	0	\$0	\$0	\$0	\$0	
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0	
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0	
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0	
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0	
C. Software				\$0	\$0	\$0	\$0	
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0	
E. Other <small>(Please describe in Footnotes Section below)</small>				\$0	\$0	\$0	\$0	
F. Total for IT Service				\$0	\$0	\$0	\$0	
G. Footnotes - <small>Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.</small>								
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Strategic IT Service: Agency Strategic IT Service #12								
Dept/Agency: State Courts System		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Maria Arnold		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 487-7074				A	B	C	D	
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>	Footnote Number			Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Planned Increase/Decrease Use of Recurring Base Funding	
		Number used for this service	Number w/ costs in FY 2011-12					
A. Personnel		0.00		\$0	\$0	\$0	\$0	
A-1.1 State FTE		0.00		\$0	\$0	\$0	\$0	
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0	
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0	
B. Hardware		0	0	\$0	\$0	\$0	\$0	
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0	
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0	
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0	
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0	
C. Software				\$0	\$0	\$0	\$0	
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0	
E. Other <small>(Please describe in Footnotes Section below)</small>				\$0	\$0	\$0	\$0	
F. Total for IT Service				\$0	\$0	\$0	\$0	
G. Footnotes - <small>Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.</small>								
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Strategic IT Service: Agency Strategic IT Service #13				Form: Schedule IV-C -Combined v.2011-12			
Dept/Agency: State Courts System Prepared by: Maria Arnold Phone: 487-7074							
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		0.00		\$0	\$0	\$0	\$0
A-1.1 State FTE		0.00		\$0	\$0	\$0	\$0
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		0	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0	\$0
F. Total for IT Service				\$0	\$0	\$0	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
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Strategic IT Service: Agency Strategic IT Service #14								
Dept/Agency: State Courts System		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Maria Arnold		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 487-7074		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	A	B	C	D
Service Provisioning -- Assets & Resources (Cost Elements)					Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.00		\$0	\$0	\$0	\$0
A-1.1	State FTE		0.00		\$0	\$0	\$0	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			0	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software					\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)					\$0	\$0	\$0	\$0
F. Total for IT Service					\$0	\$0	\$0	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
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Strategic IT Service: Agency Strategic IT Service #15								
Dept/Agency: State Courts System		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Maria Arnold		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 487-7074				A	B	C	D	
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number			Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding	
		Number used for this service	Number w/ costs in FY 2011-12					
A. Personnel		0.00		\$0	\$0	\$0		\$0
A-1.1 State FTE		0.00		\$0	\$0	\$0		\$0
A-2.1 OPS FTE		0.00		\$0	\$0	\$0		\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0		\$0
B. Hardware		0	0	\$0	\$0	\$0		\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0		\$0
B-2 Servers - Non-Mainframe		0	0	\$0	\$0	\$0		\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0		\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0		\$0
C. Software				\$0	\$0	\$0		\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0		\$0
E. Other (Please describe in Footnotes Section below)				\$0	\$0	\$0		\$0
F. Total for IT Service				\$0	\$0	\$0		\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
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Strategic IT Service: Agency Strategic IT Service #16								
Dept/Agency: State Courts System		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Maria Arnold		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 487-7074		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	A	B	C	D
Service Provisioning -- Assets & Resources (Cost Elements)					Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.00		\$0	\$0	\$0	\$0
A-1.1	State FTE		0.00		\$0	\$0	\$0	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			0	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software					\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)					\$0	\$0	\$0	\$0
F. Total for IT Service					\$0	\$0	\$0	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
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Agency: State Courts System				Strategic Services																		
Budget Entity Name	BE Code	Program Component Code	Program Component Name	Identified Funding as % of Total Cost of Service		Agency Strategic IT Service #1 - Florida Appellate Court - Case Flow Mgmt.	Agency Strategic IT Service #2 - Office of the State Courts Administrator (OSCA) Court	Agency Strategic IT Service #3 - OSCA - State Court Admin. Support of Judicial Functions	Agency Strategic IT Service #4 - OSCA ISS - Judicial Inquiry System (JIS)	Agency Strategic IT Service #5 - OSCA - Office of Court Improvement and Circuit Courts	Agency Strategic IT Service #6 - OSCA - Dispute Resolution Office and Certified Mediators	Agency Strategic IT Service #7	Agency Strategic IT Service #8	Agency Strategic IT Service #9	Agency Strategic IT Service #10	Agency Strategic IT Service #11	Agency Strategic IT Service #12	Agency Strategic IT Service #13	Agency Strategic IT Service #14	Agency Strategic IT Service #15	Agency Strategic IT Service #16	
				Costs within BE	Funding Identified for IT Service	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%										
						\$754,475	\$17,241	\$77,445	\$587,268	\$292,888	\$17,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1						\$0																
2	22 01 02 00	16.02.00.00.00	Executive Leadership & Support Services		\$1,353,038	\$754,475	\$17,241	\$77,445	\$193,748	\$292,888	\$17,241											
3	22 01 02 01	16.02.00.00.01	Executive Leadership & Support Services		\$393,520				\$393,520													
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				Sum of IT Cost Elements Across IT Services																		
				Personnel	State FTE (#)	5.75	0.25	1.00	2.25	3.75	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				Personnel	State FTE (Costs)	\$455,467	\$17,241	\$77,445	\$178,091	\$292,888	\$17,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Personnel	OPS FTE (#)	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Personnel	OPS FTE (Cost)	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Personnel	Vendor/Staff Augmentation (# Positions)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Personnel	Vendor/Staff Augmentation (Costs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Hardware		\$57,600	\$0	\$0	\$7,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Software		\$65,458	\$0	\$0	\$28,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				External Services		\$378,716	\$0	\$0	\$331,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Other		\$53,961	\$0	\$0	\$42,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Totals of Costs		\$1,746,558	\$754,475	\$17,241	\$77,445	\$587,268	\$292,888	\$17,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				Totals of FTE		31.25	23.75	0.25	1.00	2.25	3.75	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	Currently Authorized Positions				Contracted Services FTE	Contracted Services FTE Cost	Total Personnel	Total Personnel Cost	Servers - Mainframe	Servers - Non-Mainframe	Hardware	Software	External Service Provider	Other	TOTAL
	State FTE	State FTE Cost	OPS FTE	OPS FTE Cost											
Non-Strategic IT Services															
IV-C Service															
Network	8.75	\$ 832,463	0.00	\$ -	0.00	\$ -	8.75	\$ 832,463		8	\$ 306,818	\$ -	\$ -	\$ 1,218,564	\$ 2,357,845
Email, Messaging, @ Calendaring	1.00	\$ 64,860	0.00	\$ -	0.00	\$ -	1.00	\$ 64,860		8	\$ 97,927	\$ 2,677	\$ -	\$ -	\$ 165,464
Desktop Computing	8.50	\$ 545,007	0.00	\$ -	0.00	\$ -	8.50	\$ 545,007		8	\$ 57,600	\$ 202,550	\$ -	\$ 142,103	\$ 947,260
Help Desk	10.50	\$ 909,135	0.00	\$ -	0.00	\$ -	10.50	\$ 909,135		0	\$ -	\$ -	\$ -	\$ -	\$ 909,135
IT Security/Risk Mitigation	7.00	\$ 659,333	0.00	\$ -	0.00	\$ -	7.00	\$ 659,333		10	\$ 63,585	\$ 56,307	\$ -	\$ -	\$ 779,225
Financial and Administrative Systems Support	1.75	\$ 135,333	0.00	\$ -	0.00	\$ -	1.75	\$ 135,333		0	\$ -	\$ -	\$ -	\$ -	\$ 135,333
IT Administration & Management	14.00	\$ 1,196,032	0.00	\$ -	0.00	\$ -	14.00	\$ 1,196,032		0	\$ -	\$ -	\$ -	\$ 136,724	\$ 1,332,756
Portal/Web Management	2.00	\$ 138,014	0.00	\$ -	0.00	\$ -	2.00	\$ 138,014		0	\$ 1,010	\$ 740	\$ -	\$ 1,500	\$ 141,264
Data Center	0.25	\$ 16,706	0.00	\$ -	0.00	\$ -	0.25	\$ 16,706		0	\$ -	\$ -	\$ -	\$ -	\$ 49,712
Total	53.75	\$ 4,496,883	0.00	\$ -	0.00	\$ -	53.75	\$ 4,496,883	0.00	34.00	\$ 526,940	\$ 262,274	\$ -	\$ 1,498,891	\$ 6,817,994

Data Center Plant & Facility: \$ 33,006 (included in Data Center total)

	Currently Authorized Positions				Contracted Services FTE	Contracted Services FTE Cost	Total Personnel	Total Personnel Cost	Servers - Mainframe	Servers - Non-Mainframe	Hardware	Software	External Service Provider	Other	TOTAL
	State FTE	State FTE Cost	OPS FTE	OPS FTE Cost											
Strategic IT Services															
IV-C Service															
Agency Strategic IT Service #1 - Florida Appellate Cou	5.75	\$ 455,467	18.00	\$ 122,000	0.00	\$ -	23.75	\$ 577,467	0	22	\$ 57,600	\$ 59,973	\$ 47,500	\$ 11,935	\$ 754,475
Agency Strategic IT Service #2 - Office of the State Ct	0.25	\$ 17,241	0.00	\$ -	0.00	\$ -	0.25	\$ 17,241	0	0	\$ -	\$ -	\$ -	\$ -	\$ 17,241
Agency Strategic IT Service #3 - OSCA - State Court A	1.00	\$ 77,445	0.00	\$ -	0.00	\$ -	1.00	\$ 77,445	0	0	\$ -	\$ -	\$ -	\$ -	\$ 77,445
Agency Strategic IT Service #4 - OSCA ISS - Judicial I	2.25	\$ 178,091	0.00	\$ -	0.00	\$ -	2.25	\$ 178,091	0	20	\$ 7,858	\$ 28,077	\$ 331,216	\$ 42,026	\$ 587,268
Agency Strategic IT Service #5 - OSCA - Office of Cou	3.75	\$ 292,888	0.00	\$ -	0.00	\$ -	3.75	\$ 292,888	0	6	\$ -	\$ -	\$ -	\$ -	\$ 292,888
Agency Strategic IT Service #6 - OSCA - Dispute Resc	0.25	\$ 17,241	0.00	\$ -	0.00	\$ -	0.25	\$ 17,241	0	0	\$ -	\$ -	\$ -	\$ -	\$ 17,241
Agency Strategic IT Service #7	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #8	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #9	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #10	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #11	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #12	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #13	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #14	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #15	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Strategic IT Service #16	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Total	13.25	\$ 1,038,373	18.00	\$ 122,000	0.00	\$ -	31.25	\$ 1,160,373	0.00	48.00	\$ 65,458	\$ 88,050	\$ 378,716	\$ 53,961	\$ 1,746,558

	Currently Authorized Positions				Contracted Services FTE	Contracted Services FTE Cost	Total Personnel	Total Personnel Cost	Servers - Mainframe	Servers - Non-Mainframe	Hardware	Software	External Service Provider	Other	TOTAL
	State FTE	State FTE Cost	OPS FTE	OPS FTE Cost											
TOTALS															
All Schedule IV-C Services															
Non-Strategic IT Services	53.75	\$ 4,496,883	0.00	\$ -	0.00	\$ -	53.75	\$ 4,496,883	0	34	\$ 526,940	\$ 262,274	\$ -	\$ 1,498,891	\$ 6,784,988
Strategic IT Services	13.25	\$ 1,038,373	18.00	\$ 122,000	0.00	\$ -	31.25	\$ 1,160,373	0	48	\$ 65,458	\$ 88,050	\$ 378,716	\$ 53,961	\$ 1,746,558
Total	13.25	\$ 1,038,373	18.00	\$ 122,000	0.00	\$ -	85.00	\$ 5,657,256	0.00	82.00	\$ 592,398	\$ 350,324	\$ 378,716	\$ 1,552,852	\$ 8,531,546

	Currently Authorized Positions				Contracted Services FTE	Contracted Services FTE Cost	Total Personnel	Total Personnel Cost	Servers - Mainframe	Servers - Non-Mainframe	Hardware	Software	External Service Provider	Other	TOTAL
	State FTE	State FTE Cost	OPS FTE	OPS FTE Cost											
COST BREAKDOWN															
All Schedule IV-C Services	% IT Positions	% Hardware	% Software	% External Service Provider	% Other	% of Total Reported IT Cost									
Non-Strategic IT Services	66.28%	7.77%	3.87%	0.00%	22.09%	79.53%									
Strategic IT Services	66.44%	3.75%	5.04%	21.68%	3.09%	20.47%									
% of Total Reported IT Cost	66.310%	6.944%	4.106%	4.439%	18.201%										

Data Center Summary		Total	Total Utilized
Total Data Center Personnel			0.25
Total Servers from All IT Services - Mainframe			0
Total Servers from All IT Services - Non-Mainframe			82
Agency Data Center (TOTAL SQUARE FEET)		900	900
Computing Facilities (TOTAL SQUARE FEET)		0	0
Office Space (TOTAL SQUARE FEET)		0	0
Backup Generator, Power Distribution Units, UPS, etc. (CAPACITY IN KW)		0	
Utilities-Electricity (ESTIMATED TOTAL ANNUAL KWH)		260880	

Listing of Agency IT Systems

FY 2011-12 Schedule IV-C
Worksheet SC-1

Dept/Agency: State Courts System (SCS)
 Prepared by: Maria Arnold
 Phone: 487-7074
 Date Completed: (insert completion date)

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
1	Florida Appellate Courts Technology Solution (FACTS)	Florida appellate courts electronic document management and workflow solution to replace several appellate systems by mid- 2011/2012 fiscal year.	Supreme Court and district courts of appeal	
2	Appellate Case Management System	In-house developed (OSCA - ISS staff) Case Management System which serves the Supreme Court and five district courts of appeal.	Supreme Court and district courts of appeal	System includes three additional modules related to the overall CMS. E-vote is an electronic voting module used by the Supreme Court Justices to circulate and vote on opinions and other court documents. Death Case Module is an application that tracks every event associated with a death penalty case. File Tracking which is used by all five District Courts assists the courts in tracking and identifying the current location of a file.

Listing of Agency IT Systems

FY 2011-12 Schedule IV-C
Worksheet SC-1

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
3	Supreme Court Justice Information System (JIS)	In-house developed (OSCA - ISS staff) The system is used within a justices suite to track cases assigned to the justice.	Supreme Court justices, Supreme Court central staff	
4	Court Web Reports	Browser based reporting system that provides a wide range of reports to assist the courts in managing cases and case load	Supreme Court and district courts of appeal	
5	Court Online Performance and Accountability Reports	A browse based set of reports used by the court P&A committee to review and manage statewide case intake and timeliness of disposition load	district courts of appeal	
6	Senior Judge Application	Browser based application to track senior judge hours allotted and used during a certain period of time	Court Administrators and Senior Judges	
7	Dispute Resolution Application	Track certified mediators available in the state.	OSCA Dispute Resolution Office and Certified Mediators	
8	Death Penalty Quarterly report	Browser base system for reporting on the quarterly status of death cases	Supreme Court, circuit courts	Each circuit that has an active death penalty case in their jurisdiction must report the status of the case to the supreme court each quarter.
9	Business and Contract Cases Jury Instructions	SharePoint site to all collaboration between the members of the committee; RE:Standard Jury Instructions for Business and Contract Cases.	OSCA, circuit courts, Business and Contracts Instruction Committee	

Listing of Agency IT Systems

FY 2011-12 Schedule IV-C
Worksheet SC-1

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
10	Judicial Inquiry System (JIS)	Browser based inquiry system that connects to 13 databases to provide pertinent information for judicial users and stakeholders. System enhanced in 2005 in support of the Jessica Lunsford Act and in 2007 in support of Anti-murder legislation.	district courts of appeal, circuit courts, public defenders, state attorneys, law enforcement, probation, pre-trial, FBI, Home Land Security, etc.	<p>The JIS consists of 3 systems:</p> <p>JIS – provides primary manual search capabilities.</p> <p>AWACS – Active Warrant Alert Calendar System. Limited use of Active Warrant System module in Lee and Collier Counties.</p> <p>1st Appearance Calendar – used during the 1st appearance court event.</p>
11	Certified Attorney	Tracking Attorney information; demographic, education, etc. to allow them to be certified by SC. Emails, Printing letters, Reports.	Supreme Court	
12	Civil Jury Instructions	SharePoint site to all collaboration between the members of the committee.	circuit courts	Used by Jury Management Committee. Generally, there is only activity immediately before and after the meetings (currently held 3 times a year in February, July and November).

Listing of Agency IT Systems

FY 2011-12 Schedule IV-C
Worksheet SC-1

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
13	Court Education	Used by OSCA Court Education staff to plan programs which contain tracks/courses/sessions/facilities/teachers, etc.	Judges and OSCA Court Education Unit staff	
14	On-line Docket	Internet access for public on district court of appeal docket.	Supreme Court, district courts of appeal, public,	
15	DCMS – Death Case Management System	Used by Supreme Court to manage data submitted by Capital Collateral Agency on Death Penalty Cases.	Supreme Court	
16	FDCIS – Florida Dependency Case Information System	Case Management System developed by OSCA Office of Court Improvement (OCI). Used by circuit court judges and case managers to manage dependency cases.	OSCA OCI, circuit courts	
17	Grand Jury System	Used whenever Jurors are needed by Circuits/Counties. Counties provide data on potential Grand Jurors.	circuit courts	
18	Justice Teaching System	Used for tracking attorney volunteers in schools. Program initiated by Justice Lewis	Supreme Court	
19	JT Judge Reports	Reporting of Justice Teaching data to Judges in Circuits, Counties and Appellate Courts	District courts of appeal, circuit courts	
20	Mediation Courts - 5th DCA	System used to track mediation cases in the 5 th district court of appeal	5 th district court of appeal	

Listing of Agency IT Systems

FY 2011-12 Schedule IV-C
Worksheet SC-1

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
21	On-line Job - Law Clerk Resume Repository (with retrieval capability)	Browser accessible Law clerk resume repository. Provides search capability for judges/circuits to retrieve resumes.	Supreme Court, district courts of appeal, circuit courts	
22	Subscription	An online Web application that can be used by divisions in OSCA to communicate with their clients in circuits.	OSCA, public	
23	Court Education – Susan Morley	On line collaboration system for court education services	Circuit courts, OSCA	
24	Trial Court Statistics	Trial Court Statistics is part of Court Services Statistics on the web. Court Services has several statistic pages on our flcourts.org web page. This is a part of their statistics on the web.	Supreme Court, district courts of appeal, OSCA, public	
25	Uniform Data Reporting	System created for Trial Court Performance and Accountability committee. - Court Services.	OSCA Court Services, circuit courts	
26	Virtual Court	Provides Judge training modules and tracks usage.	OSCA Office of Court Improvement, circuit courts	
27	FDCCMS – Drug Court	Florida Drug Court Case Mgmt. System used for data collection and client tracking for circuits participation in the Drug Court Expansion program	OSCA Office of Court Improvement, circuit courts	
28				
29				

Listing of Agency IT Systems

FY 2011-12 Schedule IV-C
Worksheet SC-1

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
30				
31				
32				

(Insert as many rows into table as needed.)

Listing of Strategic IT Services

(FY 2011-12 Schedule IV-C
Worksheet SC-2)

Dept/Agency: State Courts System (SCS)
Prepared by: Maria Arnold
Phone: 487-7074
Date Completed: (insert completion date)

1. Florida Appellate Court – Court Records and Case Flow Management (Supreme Court Justices/district court of appeal judges/staff)

This strategic IT service provides application development and support services specifically for the Supreme Court and district courts of appeal. This service supports various case management system processes, the creation of associated reports, and on-line web services. It also supports other constitutionally mandated supervisory and administrative responsibilities of the Court, such as those related to Florida Bar disciplinary cases and Death Penalty cases.

The following IT Systems are constituent elements of this Strategic IT Service.

1.a. Florida Appellate Courts Technology Solution (FACTS) - Florida appellate courts (Supreme Court and district courts of appeal) electronic document management and workflow solution to replace several appellate systems by mid- 2011/2012 fiscal year. This solution includes:

- the tracking and processing of cases,
- tracking and storage of case and document related metadata,
- storage of electronic documents,
- electronic workflows to support case processing and handling,
- the ability for Justices to electronically circulate and vote on opinions and other court documents,
- acceptance of cases from and integration with the Florida Association of Clerks and Comptrollers (FACC) ePortal eFiling application,
- tracking and support for non-case related issues such as rule making,
- secured remote access to solution functionalities by Justices and the Clerks' Office,

Listing of Strategic IT Services

(FY 2011-12 Schedule IV-C
Worksheet SC-2)

-
- exposure of certain case information to the public via a public docket,
 - Death Penalty case tracking,
 - secured remote access to case information by attorney's for a case, and
 - reporting.

1.b. Appellate Case Management System - In-house developed (OSCA - ISS staff) Case Management System which serves the Supreme Court and five district courts of appeal. The system includes the following Modules or Sub-systems, which are supported by the primary CMS:

- **E-vote** (Supreme Court only) is an electronic voting module used by the Supreme Court Justices to circulate and vote on opinions and other court documents.
- **Death Case Module** (Supreme Court only) is an application that tracks every event associated with a death penalty case.
- **Supreme Court Justice Information System (JIS)** (Supreme Court only) - In-house developed (OSCA - ISS staff) used within a justices suite to track cases assigned to the justice.
- **Death Penalty Quarterly Report** (Supreme Court only) – Browser based system for reporting on the quarterly status of death penalty cases. Each circuit that has an active death penalty case in their jurisdiction must report the status of the case to the Supreme Court each quarter.
- **Death Case Management System** (Supreme Court only) Used by Supreme Court to manage data submitted by Capital Collateral Agency on Death Penalty Cases.
- **File Tracking** (five district courts of appeal only) used to assist the courts in tracking and identifying the current location of a file.
- **Mediation Courts** – (used by the 5th district court of appeal only) - system used to track mediation cases.
- **Court Web Reports** – (used by all courts) browser based reporting system that provides a wide range of reports to assist the courts in managing cases and case load.

Listing of Strategic IT Services

(FY 2011-12 Schedule IV-C

Worksheet SC-2)

- **Court Online Performance and Accountability Reports** – (used by all courts) browser based set of reports used by the court P&A committee to review and manage statewide case intake and timeliness of disposition load.
- **On-line Docket** - Internet public access to Supreme Court and district court of appeal dockets.

2. Office of the State Courts Administrator (OSCA) Court Education

This strategic IT service provides application development and support services specifically for court education purposes. These activities are in support of the constitutional and statutory responsibilities required for continuing judicial education.

The following IT Systems are constituent elements of this Strategic IT Service.

- 2.a.** Court Education – Internal system used by OSCA Court Education staff to plan programs that contain tracks/courses/sessions/facilities/teachers, etc.
- 2.b.** Justice Teaching (JT) System - used for tracking attorney volunteers in schools. This educational program is coordinated by the Supreme Court and is used to manage those participating in the program. The system is also used to generate **JT Reports**, which provides the Justice Teaching data to judges in the appellate courts, circuits, and counties.
- 2.c.** Court Education/Susan Morley System – SharePoint site used to support collaboration for Court Education services, managed by OSCA court education attorney. The system provides for document sharing, calendar sharing, video presentations, etc.
- 2.d.** Virtual Court – Provides judge training modules and tracks usage.

3. OSCA- State Court Administrative Support of Judicial Functions

This strategic IT service provides application development and support services required for the OSCA to provide administrative support to assist the Supreme Court in carrying out its constitutional and statutory responsibilities.

The following IT Systems are constituent elements of this Strategic IT Service.

- 3.a.** Senior Judge Application – Browser based application to track senior judge hours allotted and used during a certain time period.

Listing of Strategic IT Services

(FY 2011-12 Schedule IV-C

Worksheet SC-2)

-
- 3.b.** Business & Contract Cases Jury Instructions - SharePoint site used to support all collaboration between the members of the committee; RE: Standard Jury Instructions for Business and Contract Cases.
 - 3.c.** Certified Attorney - Tracking Attorney information; demographic, education, etc. to provide for Supreme Court certification. System functionality supports e-mail communications, generation of correspondence, generation of report requirements.
 - 3.d.** Civil Jury Instructions – Sharepoint site used to support all collaboration between members of the Jury Management Committee.
 - 3.e.** On-line Job Law clerk Resume Repository (with retrieval capability) - Browser accessible Law clerk resume repository. Provides search capability for judges/circuits to retrieve resumes for potential Law Clerks.
 - 3.f.** Uniform Data Reporting – System created for Trial Court Performance & Accountability Committee and Court Services staff. Used to collect data from the trial courts for statistical and reporting purposes in order determine the achievement of defined performance levels.
 - 3.g.** Trial Court Statistics – Browser based search that provides trial court statistical information to the circuit courts and the public.
 - 3.h.** Subscriptions – On-line Web application that can be used by multiple divisions within the OSCA to communicate with circuit court staff and other court affiliated stakeholders.
 - 3.i.** Grand Jury System – Used whenever Jurors are needed by circuits/counties. Counties provide data on potential grand jurors.

4. OSCA ISS – Judicial Inquiry System (JIS)

This strategic IT service provides application development and support services specifically related to the Judicial Inquiry System (JIS) for the Office of the State Courts Administrator's Information Systems Services Division and various other entities; i.e. district courts of appeal, circuit courts, public defenders, state attorneys, law enforcement, probation, pre-trial, FBI, Home Land Security, etc.

- 4.a.** Judicial Inquiry System (JIS) - Browser based inquiry system that connects to 13 databases to provide pertinent information for judicial users and stakeholders. The core system was enhanced (through legislative appropriation) in 2005 in support of the Jessica Lunsford Act and in 2007 in support of Anti-murder legislation:

Listing of Strategic IT Services

(FY 2011-12 Schedule IV-C

Worksheet SC-2)

The JIS was augmented to accommodate the demands of the Jessica Lunsford Act (JLA), signed into law in May 2005. The expanded JIS includes a "JLA First Appearance Calendar"—a function that provides judges, state attorney, 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. The system also has the capability to 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.

The JIS consists of 3 sub-systems:

JIS – provides primary manual search capabilities.

AWACS – Active Warrant Alert Calendar System. Currently there is limited use of the Active Warrant System module in Lee and Collier Counties.

1st Appearance Calendar – used during the 1st appearance court event.

5. OSCA – Office of Court Improvement - Circuit Courts

This strategic IT service provides application development and support services specifically for the Office of the State Courts Administrator's Office of Court Improvement (OCI) and the circuit courts. Both of the systems in this service are supported with Federal grant funding.

The following IT Systems are constituent elements of this Strategic IT Service.

- 5.a.** FDCIS/Florida Dependency Case Information System – Case management system developed by OSCA OCI and used by circuit court judges and case managers to manage dependency cases.
- 5.b.** FDCCMS/Drug Court - Florida Drug Court Case Management System used for data collection and client tracking for circuit and county drug court participation in the Drug Court Expansion program.

Listing of Strategic IT Services

(FY 2011-12 Schedule IV-C

Worksheet SC-2)

6. OSCA Dispute Resolution Office and Certified Mediators

This strategic IT service provides application development and support services specifically for the Office of the State Courts Administrator's Dispute Resolution Office and certified mediators.

The following IT Systems are constituent elements of this Strategic IT Service.

- 6.a.** Dispute Resolution Application – Tracks certified mediators available statewide.

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Office of the State Courts Administrator		
Contact Person:	Laura Rush	Phone Number:	(850) 488-1824
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	None		
Court with Jurisdiction:			
Case Number:			
Summary of the Complaint:			
Amount of the Claim:	\$		
Specific Statutes or Laws (including GAA) Challenged:			
Status of the Case:			
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

Schedule VIII - A

Priority Listing of Agency Budget Issues

Supreme Court - 22010100

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Supreme Court Clerk Workload	3000060		52,163	1000	2
Library Subscriptions	4100100		17,128	1000	4
Judicial Compensation	4401A50		29,212	1000	5
Building, Facilities Maintenance, and Operational Upkeep	7000210		99,654	1000	1
Interior Space Refurbishing	7000260		183,540	1000	3

Schedule VIII - A

Priority Listing of Agency Budget Issues

Executive Direction - 22010200

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Alternative Dispute Resolution Workload	3000220		88,085	2213	3
Innocence Commission	3000600		247,056	2213	1
Certification of Additional Judgeships (Placeholder)	3009310		45,000	1000	4
Judicial Inquiry System	36220C0		179,679	1000	2
Statistical Analysis Software	36251C0		5,723	1000	5
Reapportionment	36360C0		1,000	1000	6
Online Legal Research	5200300		20,000	1000	7

Schedule VIII - A

Priority Listing of Agency Budget Issues

District Courts of Appeal - 22100600

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Carpet Replacement and Interior Painting	2403170		27,000	1000	5
Appellate Court Security Workload	3000150		43,750	1000	4
Judicial Compensation	4401A50		241,849	1000	6
Appellate Court Operational Increases	4600600		77,250	1000	3
Building, Facilities Maintenance, and Operational Upkeep	7000210		50,000	1000	2
Air Conditioning System Remediation	7000330		152,300	1000	1

Schedule VIII - A

Priority Listing of Agency Budget Issues

Circuit Courts - 22300100

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Certification of Additional Judgeships	3009310	113.0	11,992,074	1000	4
Judicial Compensation	4401A50		2,250,053	1000	5
Court Reporting	5320000		5,090,974	1000	1
Court Interpreting	5303000		484,696	1000	2
Furnishing of Non-Public Areas	5402000		2,194,669	1000	3

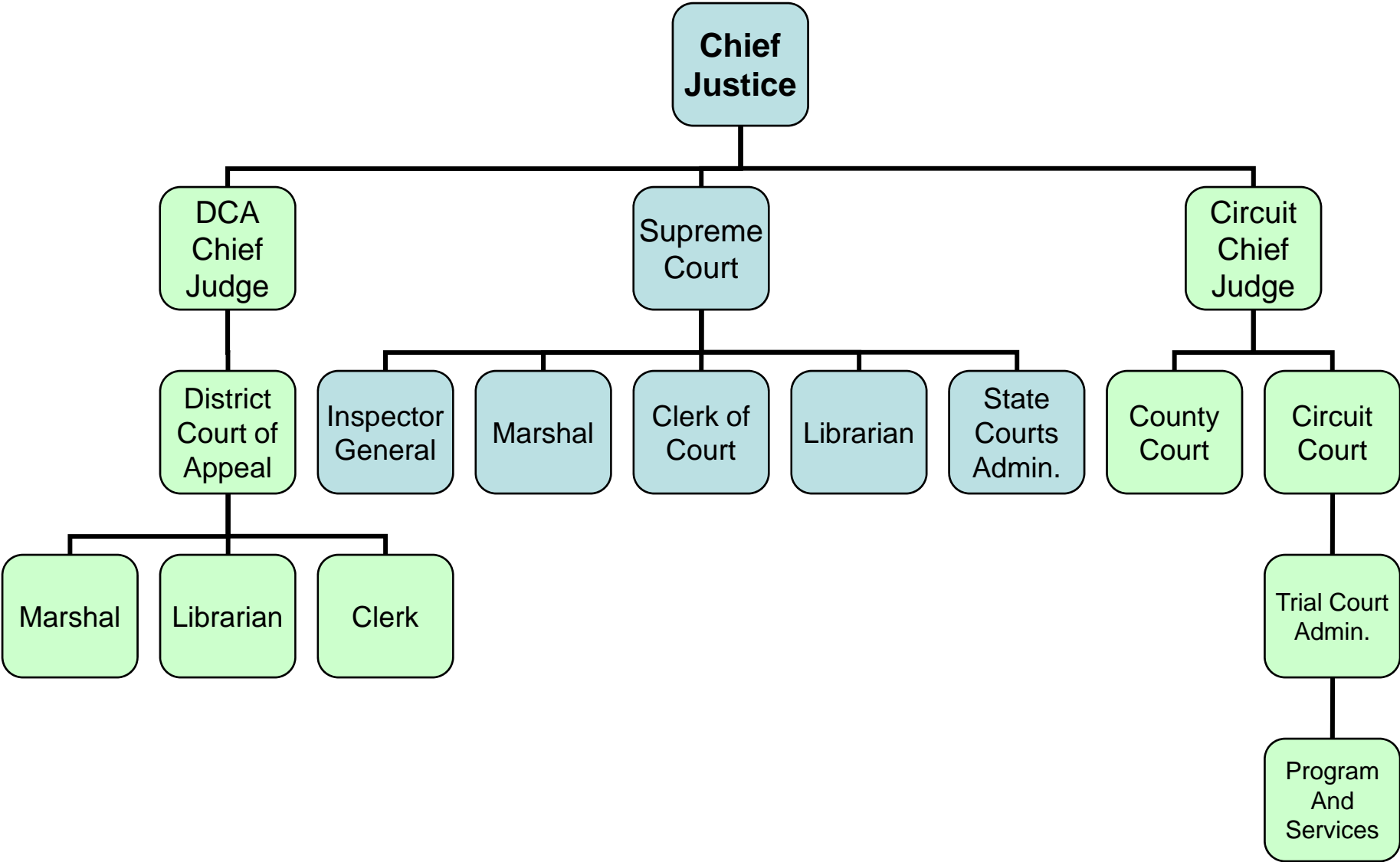
Schedule VIII - A

Priority Listing of Agency Budget Issues

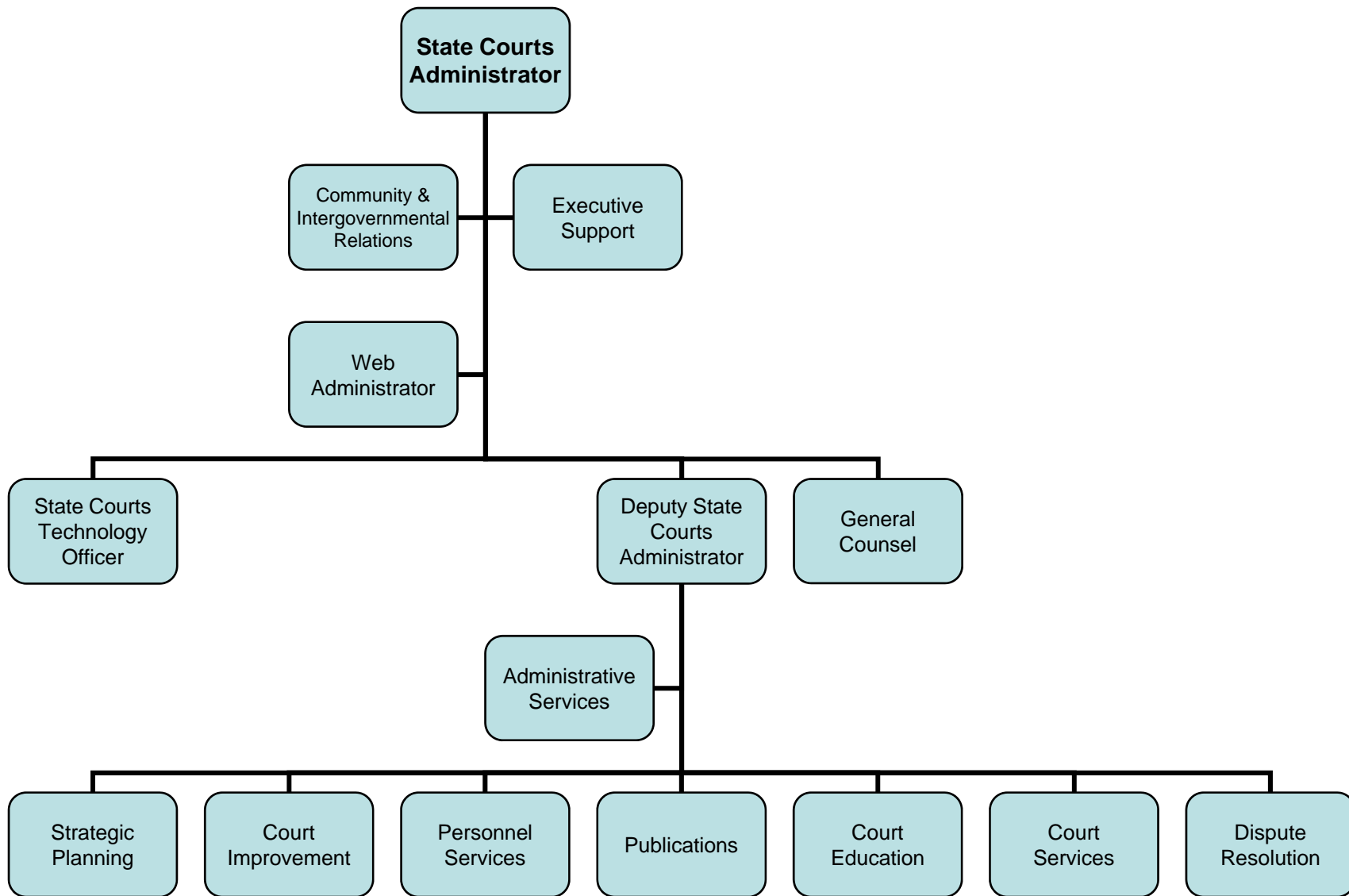
County Courts - 22300200

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Certification of Additional Judgeships	3009310	106.0	12,732,024	1000	1
Judicial Compensation	4401A50		1,142,023	1000	2

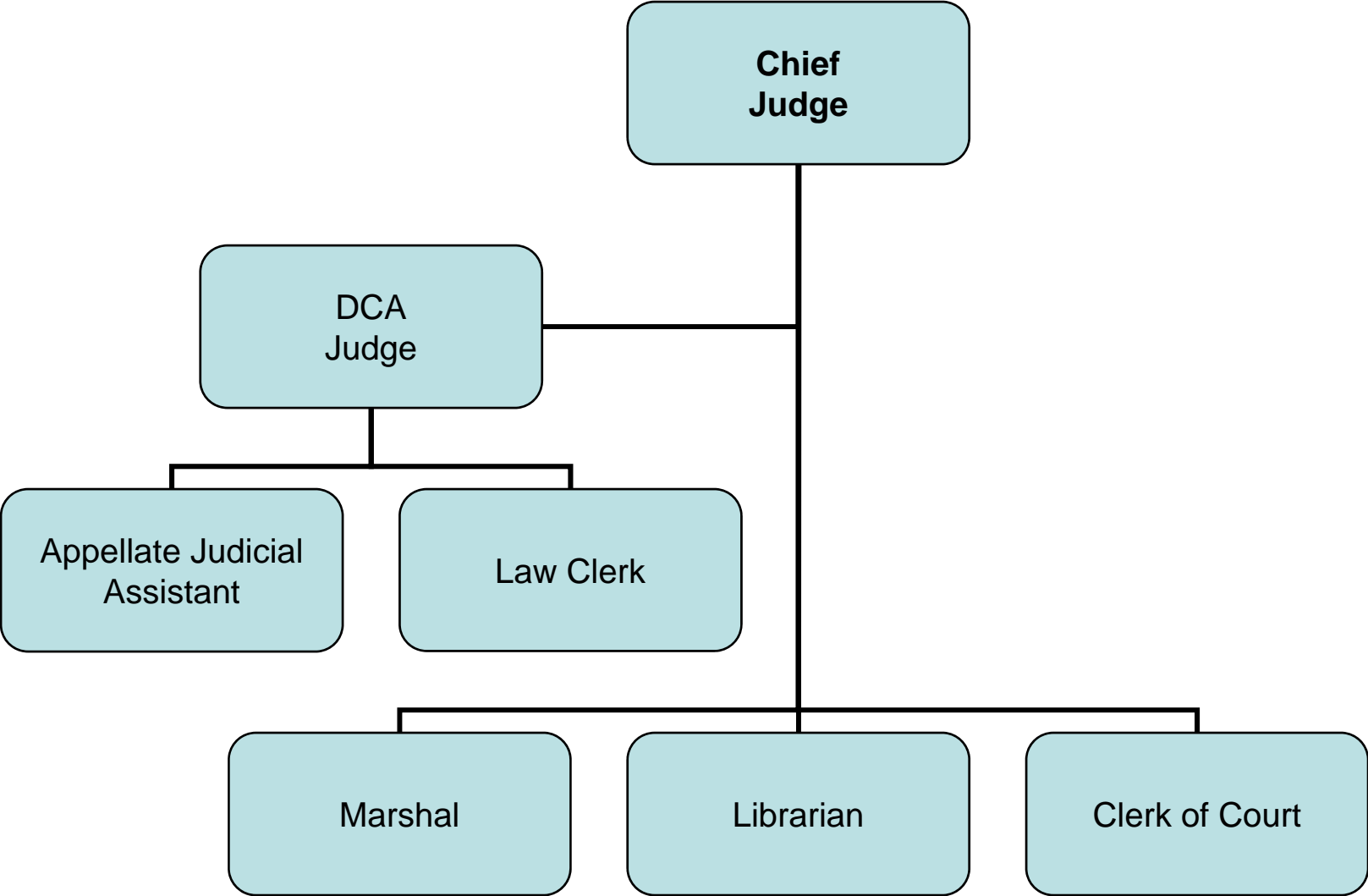
FLORIDA STATE COURTS SYSTEM



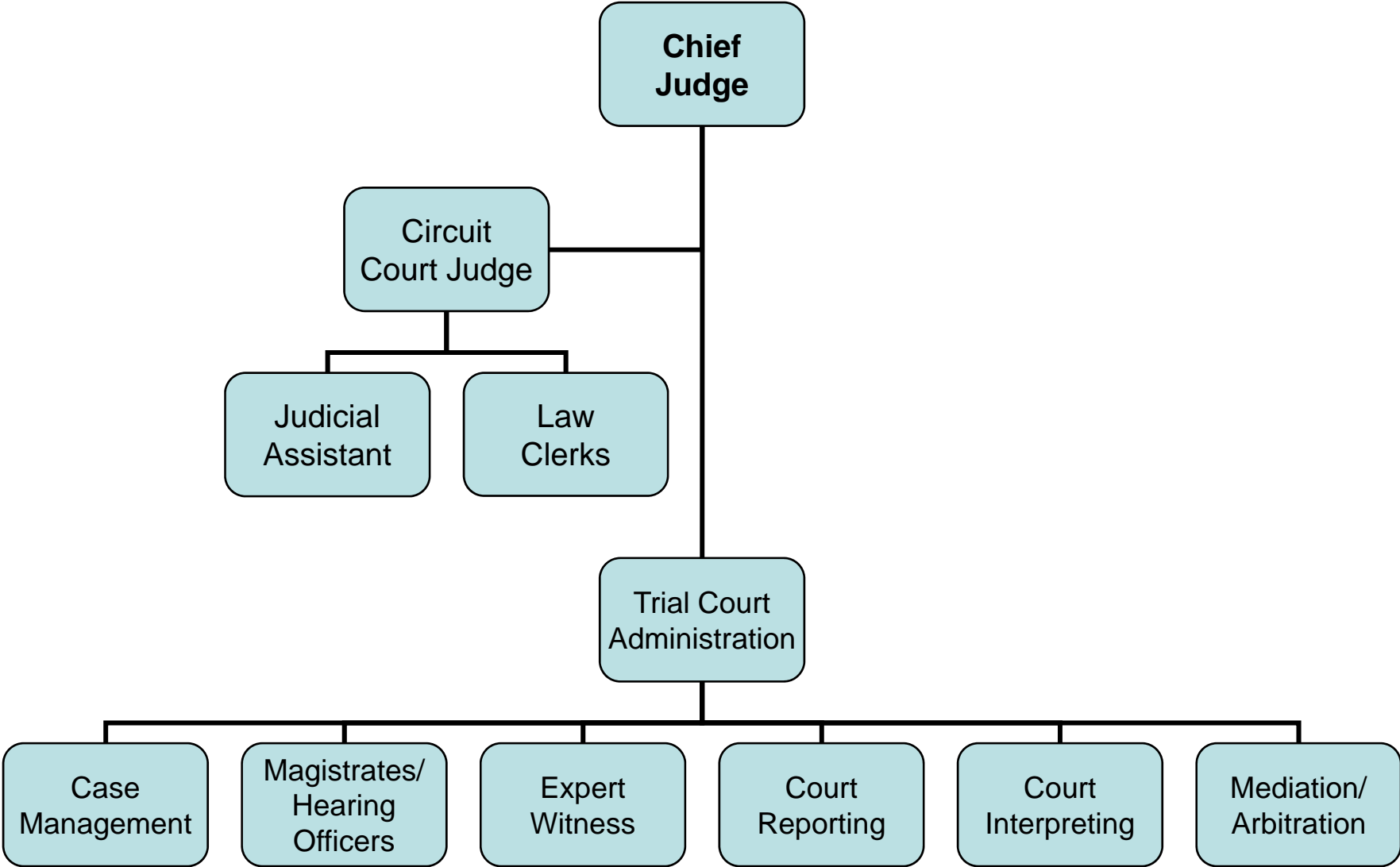
OFFICE OF THE STATE COURTS ADMINISTRATOR



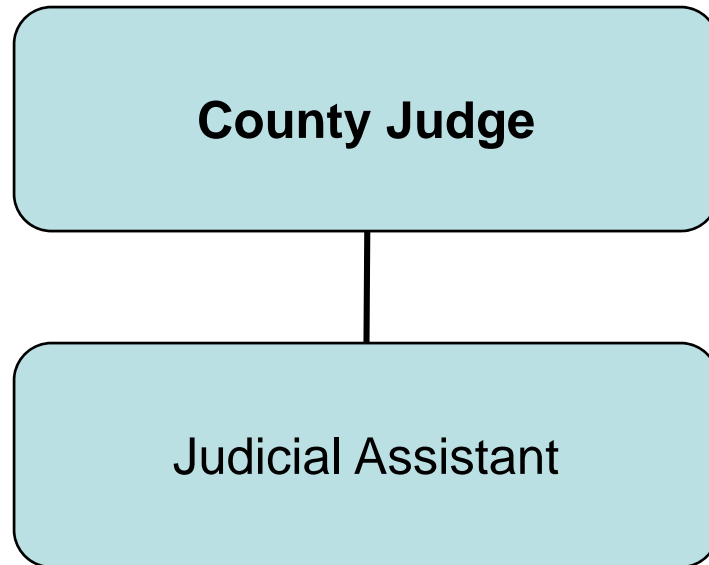
DISTRICT COURTS OF APPEAL



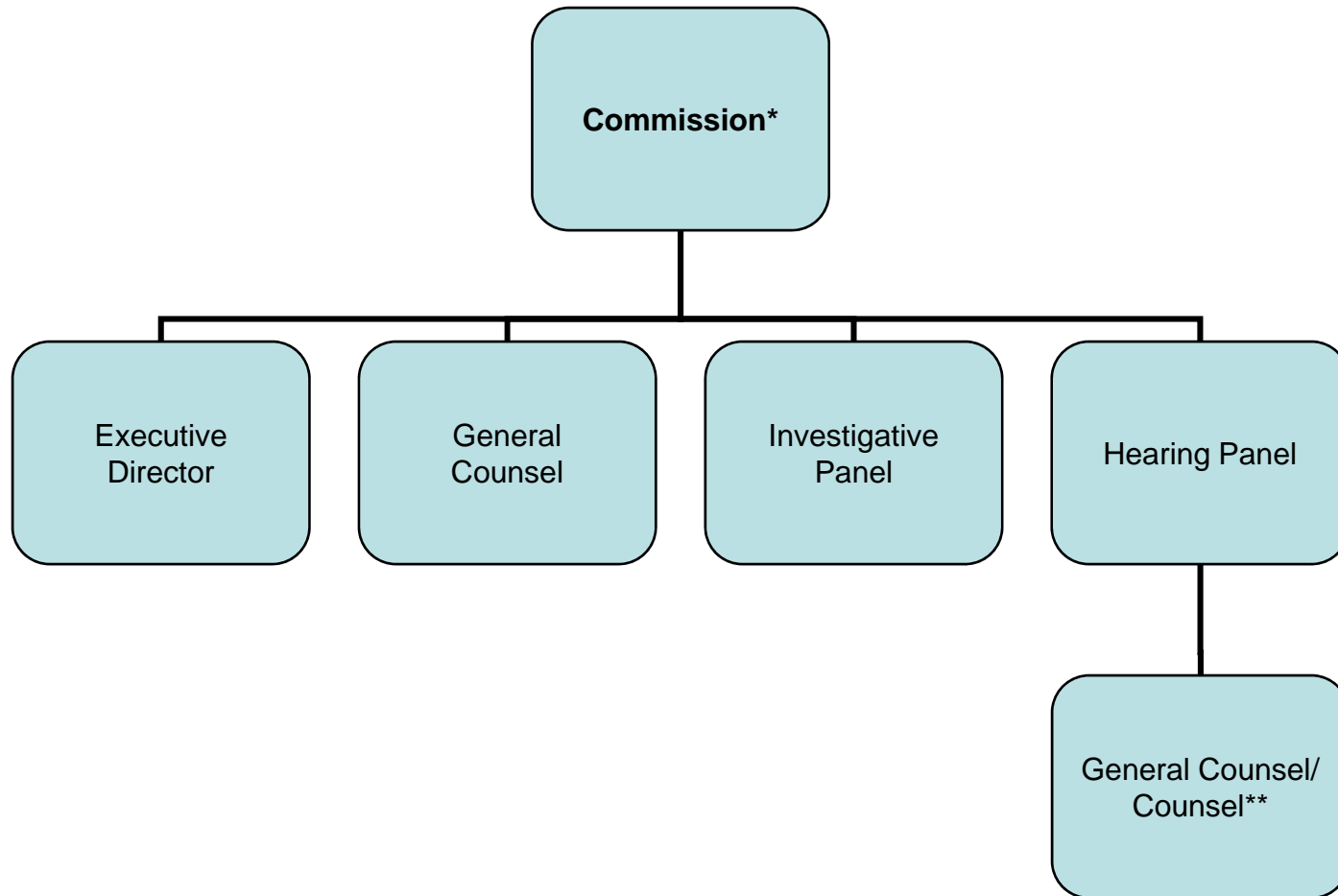
CIRCUIT COURTS



COUNTY COURTS



JUDICIAL QUALIFICATIONS COMMISSION



* Volunteer, Non-Salaried Positions

** Contractual, Non-Salaried Positions

STATE COURT SYSTEM		FISCAL YEAR 2009-10					
SECTION I: BUDGET		OPERATING				FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT					451,311,113	0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)					-7,777,765	0	
FINAL BUDGET FOR AGENCY					443,533,348	0	
SECTION II: ACTIVITIES * MEASURES		FTE	Number of Units	(1) Unit Cost	Expenditures	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)		134.00			13,862,458		0
Supreme Court Library * Number of cases supported		5.00	3,396	180.69	591,072	613,638	
Court Records And Case Flow Management * Number of records maintained		82.00	46,669	126.73	5,544,066	5,914,153	
Security * Number of square feet secured		18.00	951,922	1.33	1,181,584	1,262,823	
Facilities Maintenance And Management * Number of square feet maintained		22.50	951,922	3.72	3,437,779	3,539,327	
Judicial Administration * Number of employees administered		287.50	25,781	894.83	21,772,016	23,069,576	
Judicial Processing Of Cases * Number of cases disposed (all case types)		2,583.00	4,226,134	67.08	271,829,336	283,487,070	
Judicial And Court Staff Education * Number of contact hours		17.00	29,351	79.86	2,267,146	2,343,871	
Professional Certification * Number of professionals certified		8.00	2,937	201.39	555,376	591,482	
Court Services * Number of analyses conducted		21.00	15,312	93.77	1,341,037	1,435,815	
Case Process Analysis And Improvement * Number of cases analyzed.		22.50	46,026	65.73	2,923,897	3,025,445	
Disposition Of Complaints Against The Judiciary * Number of complaints disposed		5.00	620	1,253.01	754,300	776,867	
TOTAL		3,205.50			326,060,067	326,060,067	
SECTION III: RECONCILIATION TO BUDGET							
PASS THROUGHS							
TRANSFER - STATE AGENCIES							
AID TO LOCAL GOVERNMENTS						138,240	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS							
OTHER						90,515,252	
REVERSIONS						26,819,954	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)						443,533,513	
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY							
<p>(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.</p> <p>(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different</p> <p>(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.</p> <p>(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.</p>							

Schedule XIV
Variance from Long Range Financial Outlook

STATE COURTS SYSTEM

CONTACT: Dorothy Wilson

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2010 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2011-2012 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2011-2012 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Court System Funding Required to Offset Decline in Court Fee Revenue	B	0	54,892,937
b	Fund Shift Cost Sharing from SCRTF to GR	B	0	3,695,347
c	Fixed Capital Outlay - Supreme Court and District Courts of Appeal	B	1,600,000	340,312
d	Total		1,600,000	58,928,596

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

a) In order to maintain a 5% reserve in the State Courts Revenue Trust Fund (SCRTF), \$17,781,176 is needed in the cash balance for FY 2011-12 year end. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue. Additionally, all new FY 11-12 Legislative Budget Request issues, with the exception of the Dispute Resolution Center Workload and Innocence Commission issues, needed to be requested from General Revenue in the amount of \$37,111,761. Also, see line c.

b) In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administrative Commission, this issue is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

c) Judicial Branch LBR request for General Revenue for FY 2011-2012 FCO includes only one project for the 2nd District Court of Appeal in the amount of \$340,312.

* R/B = Revenue or Budget Driver

Office of Policy and Budget - July 2010

Supreme Court
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011 - 2012
Trust Fund Title:	State Courts System
Budget Entity:	State Courts Revenue Trust Fund
LAS/PBS Fund Number:	22010100
	2057

	Balance as of 6/30/2010		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	401,067.09	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	401,067.09	(F)			
LESS: Allowances for Uncollectibles		(G)			
LESS: Approved "A" Certified Forwards	(39,013.78)	(H)			
Approved "B" Certified Forwards	(181,305.07)	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/10	180,748.24	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Executive Direction
Schedule I Series

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: State Courts System **Budget Period: 2011-2012**
Program: 22010200
Fund: Court Education Trust Fund

Specific Authority: 25.384, Florida Statutes
Purpose of Fees Collected: To provide education and training to Judges and other court personnel.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input type="checkbox"/>	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input checked="" type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL	ESTIMATED	REQUEST
	FY 2009-2010	FY 2010-2011	FY 2011-2012
Receipts:			
Filing Fees - Probate and Circuit Civil	1,983,482	2,100,000	2,000,000
Filing Fees - County Civil	1,430,007	1,600,000	1,500,000
Refunds	1,145		
Total Fee Collection to Line (A) - Section III	3,414,634	3,700,000	3,500,000

SECTION II - FULL COSTS

Direct Costs:			
Salaries and Benefits	1,110,135	1,190,813	1,193,909
Other Personal Services	37,465	105,540	105,540
Expenses	1,003,328	1,862,087	1,862,087
Operating Capital Outlay	10,000	10,000	10,000
HR/Transfers/Special Categories	104,952	163,056	163,056
GR Service Charge	302,149	296,000	280,000
Trust Fund Sweep - Ch.2010-152		1,500,000	
Total Full Costs to Line (B) - Section III	2,568,029	5,127,496	3,614,592

Basis Used: _____

SECTION III - SUMMARY

TOTAL SECTION I	(A)	3,414,634	3,700,000	3,500,000
TOTAL SECTION II	(B)	2,568,029	5,127,496	3,614,592
TOTAL - Surplus/Deficit	(C)	846,605	(1,427,496)	(114,592)

EXPLANATION of LINE C:

Deficit in FY 2010-11 & FY 2011-12 will be covered by carry forward cash.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: State Courts System **Budget Period: 2011-2012**
Program: 22010200
Fund: Mediation Arbitration TF

Specific Authority: 44.108, Florida Statutes
Purpose of Fees Collected: To fund mediation and arbitration services which are the responsibility of the Supreme Court pursuant to the provisions of s. 44.106, Florida Statutes.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
X	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2009-2010	ESTIMATED FY 2010-2011	REQUEST FY 2011-2012
<u>Receipts:</u>			
Licenses	483,595	556,134	583,941
Fees	1,247,227	1,300,000	1,200,000
Refunds	104		
Total Fee Collection to Line (A) - Section III	1,730,926	1,856,134	1,783,941

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
Salaries and Benefits	474,739	756,534	760,547
Other Personal Services	7,062	200,905	288,554
Expenses	121,792	380,440	402,493
Operating Capital Outlay	1,393	1,500	1,500
Contracted Services	19,937	129,000	151,900
TR/DCA Civil Legal Foreclosure			
Mediation Arbitration Services			
HR/Refund/GRSC/Transfers	148,428	150,502	145,220
Trust Fund Sweep per Ch. 2010-152		750,000	
Total Full Costs to Line (B) - Section III	773,351	2,368,881	1,750,214

Basis Used: _____

SECTION III - SUMMARY

TOTAL SECTION I	(A)	1,730,926	1,856,134	1,783,941
TOTAL SECTION II	(B)	773,351	2,368,881	1,750,214
TOTAL - Surplus/Deficit	(C)	957,575	(512,747)	33,727

EXPLANATION of LINE C:

Deficit in FY 2010-11 will be covered by carry forward cash.

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2011-2012

Department: State Courts System
Budget Entity: 22010200
Fund: 2339

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2009-2010	FY 2010-2011	FY 2011-2012
<u>Grants</u>	3,186	-	-
<u> </u>			
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<u> </u>			
TOTALS*	3,186	-	-

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2011-2012

Department: State Courts System
Budget Entity: 22010200
Fund: 2510

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2009-2010	FY 2010-2011	FY 2011-2012
Federal Grants Indirect Revenues	287,261	0	0

<u>FUNDING SOURCE - NON-STATE</u>			

TOTALS*	287,261	-	-

*Must agree to amounts on Schedule I, Section IV, Line I.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011 - 2012
Trust Fund Title:	State Courts System
Budget Entity:	State Courts Revenue Trust Fund
LAS/PBS Fund Number:	22010200
	2057

	Balance as of 6/30/2010		Other Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	88,541,498.06	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	88,541,498.06	(F)			
LESS: Allowances for Uncollectibles		(G)			
LESS: Approved "A" Certified Forwards	(281,270.31)	(H)			
Approved "B" Certified Forwards	(768,415.03)	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(6,318,607.67)	(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/10	81,173,205.05	(K)	-		- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011 - 2012
Trust Fund Title:	State Courts System
Budget Entity:	Court Education Trust Fund
LAS/PBS Fund Number:	22010200
	2146

	Balance as of 6/30/2010	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,967,033.54 (A)		
ADD: Other Cash (See Instructions)			
ADD: Investments			
ADD: Outstanding Accounts Receivable			
ADD: _____			
Total Cash plus Accounts Receivable	3,967,033.54 (F)		
LESS: Allowances for Uncollectibles			
LESS: Approved "A" Certified Forwards	(176,955.27) (H)		
Approved "B" Certified Forwards	(27,728.70) (H)		
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)	(75,400.57) (I)		
LESS: Compensated Absences Liability			
Unreserved Fund Balance, 07/01/2010	3,686,949.00 (K)		**

Notes:

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011-2012
Trust Fund Title:	State Courts System
Budget Entity:	Mediation & Arbitration Trust Fund
LAS/PBS Fund Number:	22010200
	2213

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,041,685.81	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	4,041,685.81	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards	(3,932.15)	(H)		
Approved "B" Certified Forwards	(9,982.04)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(33,701.56)	(I)		
LESS: Compensated Absences Liability		(J)		-
Unreserved Fund Balance, 07/01/10	3,994,070.06	(K)		**

Notes:

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2011-2012

Department Title:

State Courts System

Trust Fund Title:

Federal Grants Trust fund

Budget Entity:

22010200

LAS/PBS Fund Number:

2261

	Balance as of 6/30/2010		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	20,225.19	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	20,225.19	(F)			
LESS: Allowances for Uncollectibles		(G)			
LESS: Approved "A" Certified Forwards	(1,458.47)	(H)			
Approved "B" Certified Forwards	(8,197.41)	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(10,569.31)	(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/10	0.00	(K)			**

Notes:

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2011 - 2012

Department Title:

State Courts System

Trust Fund Title:

Grants And Donations Trust Fund

Budget Entity:

22010200

LAS/PBS Fund Number:

2339

	Balance as of 6/30/2010		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	18,508.64	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	18,508.64	(F)			
LESS: Allowances for Uncollectibles		(G)			
LESS: Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards	-	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(34.52)	(I)			
LESS: Unearned Revenue	(15,288.98)	(J)			
Unreserved Fund Balance, 07/01/10	3,185.14	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011-2012
Trust Fund Title:	State Courts System
Budget Entity:	Operating Trust Fund
LAS/PBS Fund Number:	22010200
	2510

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,198,741.03	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	72,624.07	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,271,365.10	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards	(21,747.03)	(H)		
Approved "B" Certified Forwards	(266,932.63)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(9,199.03)	(I)		
LESS: Compensated Absences Liability	-	(J)		
Unreserved Fund Balance, 07/01/10	973,486.41	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2011 - 2012

Department Title:	<u>State Courts System</u>
Trust Fund Title:	<u>State Courts Revenue Trust Fund</u>
Budget Entity:	<u>22010200</u>
LAS/PBS Fund Number:	<u>2057</u>

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-10	<input type="text" value="81,094,696.42"/> (A)
-----------------------------------------------------	------------------------------------------------

Add/Subtract:

<input type="text"/>	(B)
----------------------	-----

Other Adjustment(s):

Add back in Accounts Payable to be paid from operating appropriations which were not carried forward

<input type="text" value="78,508.63"/>	(C)
----------------------------------------	-----

<input type="text"/>	(C)
----------------------	-----

ADJUSTED BEGINNING TRIAL BALANCE:

<input type="text" value="81,173,205.05"/>	(D)
--------------------------------------------	-----

UNRESERVED FUND BALANCE, SCHEDULE IC

<input type="text" value="81,173,205.05"/>	(E)
--------------------------------------------	-----

DIFFERENCE:

<input type="text" value="0.00"/>	(F)*
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***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2011 - 2012

Department Title:	<u>State Courts System</u>
Trust Fund Title:	<u>Federal Grants Trust Fund</u>
Budget Entity	<u>22010200</u>
LAS/PBS Fund Number:	<u>2261</u>

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-10 10,569.31 (A)

Add/Subtract:

Deferred Charges 0.00 (B)

Other Adjustment(s):

Current Year Payables (not CF) 10,569.31 (C)

 (C)

ADJUSTED BEGINNING TRIAL BALANCE: 0.00 (D)

UNRESERVED FUND BALANCE, SCHEDULE IC 0.00 (E)

DIFFERENCE: 0.00 (F)*

***SHOULD EQUAL ZERO.**

District Courts of Appeal
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2011 - 2012

Department Title:	State Courts System
Trust Fund Title:	State Courts Revenue Trust Fund
Budget Entity:	22100600
LAS/PBS Fund Number:	2057

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,119,966.87	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,119,966.87	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards	(69,190.60)	(H)		
Approved "B" Certified Forwards	(466,912.47)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/10	583,863.80	(K)	-	- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011-2012
Trust Fund Title:	State Courts System
Budget Entity:	Operating Trust Fund
LAS/PBS Fund Number:	22100600
	2510

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	28,469.97	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	28,469.97	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards	(16,264.45)	(H)		
Approved "B" Certified Forwards	(12,205.52)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/10	-	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2011 - 2012

Department Title:	<u>State Courts System</u>
Trust Fund Title:	<u>State Courts Revenue Trust Fund</u>
Budget Entity:	<u>22100600</u>
LAS/PBS Fund Number:	<u>2057</u>

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-10 570,062.21 (A)

Add/Subtract:

(B)

Other Adjustment(s):

Add back in Accounts Payable to be paid from operating appropriations which were not carried forward

13,801.59 (C)

(C)

ADJUSTED BEGINNING TRIAL BALANCE:

583,863.80 (D)

UNRESERVED FUND BALANCE, SCHEDULE IC

583,863.80 (E)

DIFFERENCE:

0.00 (F)*

***SHOULD EQUAL ZERO.**

Circuit Courts
Schedule I Series

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: State Courts System **Budget Period: 2011-2012**
Program: 22300100
Fund: Mediation Arbitration TF

Specific Authority: 44.108, Florida Statutes
Purpose of Fees Collected: To fund mediation and arbitration services which are the responsibility of the Supreme Court pursuant to the provisions of s. 44.106, Florida Statutes.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

	Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
X	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2009-2010	ESTIMATED FY 2010-2011	REQUEST FY 2011-2012
<u>Receipts:</u>			

Fees	16,442,803	15,800,000	15,200,000
Refunds	17,277		
Prior Year Warrant Cancellation	3,200		
Total Fee Collection to Line (A) - Section III	16,463,280	15,800,000	15,200,000

SECTION II - FULL COSTS

<u>Direct Costs:</u>			
Salaries and Benefits	7,087,202	7,938,251	7,952,927
Other Personal Services			
Expenses	185,531	315,618	315,618
Operating Capital Outlay			
Contracted Services			
TR/DCA Civil Legal Foreclosure		1,000,000	
Mediation Arbitration Services	2,981,307	3,307,332	3,307,332
HR/Refund/GRSC/Transfers	1,330,878	1,264,498	1,216,498
Trust Fund Sweep per Ch. 2010-152		3,250,000	
Total Full Costs to Line (B) - Section III	11,584,918	17,075,699	12,792,375

Basis Used: _____

SECTION III - SUMMARY

TOTAL SECTION I	(A)	16,463,280	15,800,000	15,200,000
TOTAL SECTION II	(B)	11,584,918	17,075,699	12,792,375
TOTAL - Surplus/Deficit	(C)	4,878,362	(1,275,699)	2,407,625

EXPLANATION of LINE C:

Deficit in FY 2010-11 will be covered by carry forward cash.

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2011-2012

Department: State Courts System
Budget Entity: 22300100
Fund: 2261

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2009-2010	FY 2010-2011	FY 2011-2012
Federal Grants	1,803,578	-	-
<u>FUNDING SOURCE - NON-STATE</u>			
TOTALS*	1,803,578	-	-

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2011 - 2012

Department Title:	State Courts System
Trust Fund Title:	State Courts Revenue Trust Fund
Budget Entity:	22300100
LAS/PBS Fund Number:	2057

	Balance as of 6/30/2010	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	14,866,521.84 (A)		
ADD: Other Cash (See Instructions)			
ADD: Investments			
ADD: Outstanding Accounts Receivable			
ADD: _____			
Total Cash plus Accounts Receivable	14,866,521.84 (F)		
LESS: Allowances for Uncollectibles			
LESS: Approved "A" Certified Forwards	(2,461,384.45) (H)		
Approved "B" Certified Forwards	(2,908,551.24) (H)		
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)			
LESS: _____			
Unreserved Fund Balance, 07/01/10	9,496,586.15 (K)	-	- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011 - 2012
Trust Fund Title:	State Courts System
Budget Entity:	Mediation & Arbitration Trust Fund
LAS/PBS Fund Number:	22300100
	2213

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	12,784,872.15	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	12,784,872.15	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards	(394,348.74)	(H)		
Approved "B" Certified Forwards	(16,749.12)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(329,878.64)	(I)		
LESS: Compensated Absences Liability	(33,670.15)	(J)		
Unreserved Fund Balance, 07/01/10	12,010,225.50	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011-2012
Trust Fund Title:	State Courts System
Budget Entity:	Federal Grants Trust fund
LAS/PBS Fund Number:	22300100
	2261

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	128,768.25	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	1,746,195.37	(D)		
ADD:		(E)		
Total Cash plus Accounts Receivable	1,874,963.62	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards	(9,330.89)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(62,054.76)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/10	1,803,577.97	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011 - 2012
Trust Fund Title:	State Courts System
Budget Entity:	Grants And Donations Trust Fund
LAS/PBS Fund Number:	22300100
	2339

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	84,721.77	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	84,721.77	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards	(959.89)	(H)		
Approved "B" Certified Forwards	-	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: Unearned Revenue	(83,761.88)	(J)		
Unreserved Fund Balance, 07/01/10	-	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011-2012
Trust Fund Title:	State Courts System
Budget Entity:	Operating Trust Fund
LAS/PBS Fund Number:	22300100
	2510

	Balance as of 6/30/2010		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,259,114.94	(A)			
ADD: Other Cash (See Instructions)	32,027.91	(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	1,291,142.85	(F)			
LESS: Allowances for Uncollectibles		(G)			
LESS: Approved "A" Certified Forwards	(118,319.09)	(H)			
Approved "B" Certified Forwards	(167,793.26)	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(21,838.37)	(I)			
LESS: Compensated Absences Liability		(J)			
Unreserved Fund Balance, 07/01/10	983,192.13	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2011 - 2012

Department Title:	<u>State Courts System</u>
Trust Fund Title:	<u>State Courts Revenue Trust Fund</u>
Budget Entity:	<u>22300100</u>
LAS/PBS Fund Number:	<u>2057</u>

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-10 9,486,721.56 (A)

Add/Subtract:

(B)

Other Adjustment(s):

Add back in Accounts Payable to be paid from operating appropriations which were not carried forward

9,864.59 (C)

(C)

ADJUSTED BEGINNING TRIAL BALANCE:

9,496,586.15 (D)

UNRESERVED FUND BALANCE, SCHEDULE IC

9,496,586.15 (E)

DIFFERENCE:

0.00 (F)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2011 - 2012

Department Title: State Courts System
Trust Fund Title: Federal Grants Trust Fund
Budget Entity: 22300100
LAS/PBS Fund Number: 2261

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-10 1,547,420.40 (A)

Add/Subtract:

Deferred Charges (743,976.32) (B)

Other Adjustment(s):

Current Year Payables (not CF) 1,000,133.89 (C)

 (C)

ADJUSTED BEGINNING TRIAL BALANCE: 1,803,577.97 (D)

UNRESERVED FUND BALANCE, SCHEDULE IC 1,803,577.97 (E)

DIFFERENCE: 0.00 (F)*

***SHOULD EQUAL ZERO.**

County Courts
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011 - 2012
Trust Fund Title:	State Courts System
Budget Entity:	State Courts Revenue Trust Fund
LAS/PBS Fund Number:	22300200
	2057

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,096,175.07	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	2,096,175.07	(F)		
LESS: Allowances for Uncollectibles		(G)		
LESS: Approved "A" Certified Forwards	(102,890.51)	(H)		
Approved "B" Certified Forwards	(142,082.08)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: Compensated Absences Liability	-	(J)		
Unreserved Fund Balance, 07/01/10	1,851,202.48	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

STATE COURTS SYSTEM
SCHEDULE IV-B
FOR
COURT REPORTING SERVICES

FOR
FISCAL YEAR 2011-12



State of Florida

The Florida Legislature

*Governor's Office of
Policy and Budget*

October 2010

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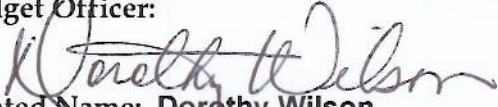

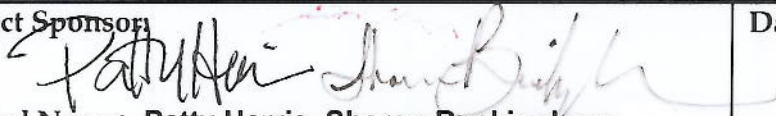
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I. Schedule IV-B Cover Sheet

Schedule IV-B Cover Sheet and Agency Project Approval	
Agency: State Courts System	Schedule IV-B Submission Date: October 2010
Project Name: Court Reporting Services (Digital Technology)	Is this project included in the Agency's LRPP? <u> X </u> Yes <u> </u> No
FY 2010-2011 LBR Issue Code: 5302000	FY 2010-2011 LBR Issue Title: Court Reporting Element
Agency Contact for Schedule IV-B (Name, Phone #, and E-mail address): Patty Harris, 410-1236, harrisp@flcourts.org and Alan Neubauer, 414-7741, neubauera@flcourts.org	
AGENCY APPROVAL SIGNATURES	
I am submitting the attached Schedule IV-B in support of our legislative budget request. I have reviewed the estimated costs and benefits documented in the Schedule IV-B and believe the proposed solution can be delivered within the estimated time for the estimated costs to achieve the described benefits. I agree with the information in the attached Schedule IV-B.	
Agency Head:  Printed Name: Lisa Goodner	Date: 10/13/10
Agency Chief Information Officer:  Printed Name: Alan Neubauer, Acting CIO	Date: 10/6/10
Budget Officer:  Printed Name: Dorothy Wilson	Date: 10/12/10
Planning Officer:  Printed Name: Barbara French	Date: 10/6/10
Project Sponsor:  Printed Name: Patty Harris, Sharon Buckingham	Date: 10/5/10
Schedule IV-B Preparers (Name, Phone #, and E-mail address):	
Business Need:	Patty Harris, (850) 410-1236 harrisp@flcourts.org
Cost Benefit Analysis:	Patty Harris, (850) 410-1236 harrisp@flcourts.org
Risk Analysis:	Patty Harris, (850) 410-1236 harrisp@flcourts.org
Technology Planning:	Alan Neubauer, (850) 414-7741, neubauera@flcourts.org
Project Planning:	Alan Neubauer and Patty Harris

II. Schedule IV-B Business Case

A. Background and Strategic Needs Assessment

1. Agency Program(s)/Service(s) Environment

Overview. Court reporting¹ is the process which creates and preserves a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed.

In FY 2008-09 there were approximately 1.4 million trial court filings with associated proceedings that were required to be recorded at public expense (state funded). This includes filings for felonies, misdemeanors, criminal traffic, DUI, domestic violence, guardianship, Baker Act (mental health), Marchman Act (substance abuse), Jimmy Ryce, juvenile delinquency, juvenile dependency, and termination of parental rights. Civil non-due process cases are not required to be recorded using state funded court reporting services.

Associated State Costs. As of July 1, 2004, Revision 7 to Article V of the Florida Constitution became fully implemented and certain court costs, traditionally borne by the counties, became a state responsibility. Court reporting is one such cost. For FY 2010-11, an estimated \$30 million will be spent for recurring court reporting costs.

Prior to Revision 7 implementation, funding levels and services for court reporting varied significantly from county to county. No judicial circuit was alike in its delivery of court reporting services. Specifically, variations in service delivery models, staffing models, local market conditions, and geographic dispersion have provided significant challenges in managing court reporting services at the state level post-Revision 7.

Since the implementation of Revision 7, the judicial branch has made significant headway in establishing a more uniform, effective, and efficient delivery of court reporting services across all judicial circuits. Recently, two major supporting work products have been issued by Supreme Court to provide state-level guidance and support to the judicial circuits. On July 16, 2009, the Supreme Court issued an opinion (SC08-1658) and adopted several changes to the Rules of Judicial Administration and Florida Rules of Appellate Procedure to address certain technical issues related to the use of digital court reporting technology. The opinion may be found at: <http://www.floridasupremecourt.org/decisions/2009/sc08-1658.pdf>. On January 7, 2010, the Supreme Court issued AOSC10-1 which adopted several standards of operation and best practices proposed by the Commission on Trial Court Performance and Accountability on the overall effective and efficient management of court reporting services. The administrative order may be found at: <http://www.floridasupremecourt.org/clerk/adminorders/2010/AOSC10-1.pdf>.

Customers. Court reporting serves a critical function in our judicial system because meaningful appellate review relies on an accurate record of what transpired at the trial court level. The transcript of the words spoken in open court is essential for the preparation of appeals by attorneys and is equally important for the court in reviewing

¹The function of “court reporting” is frequently discussed in its two major components: the contemporaneous recording of words and events in a courtroom is referred to as “recording” and the subsequent conversion of the record into written text is referred to as “transcription.” The overall process is referred to as “court reporting.”

the grounds for appeal. Transcripts or other media are used by attorneys, litigants, judges, court staff and the public to review events in court proceedings. This provides public accountability and facilitates due process through appellate review, affording the broader legal community, as well as litigants, the press, and the general public an important tool that assists with the independent evaluation of court proceedings.

Legal Necessity. In order to advance an appeal of a decision made in a court proceeding a party generally must provide to the appellate court relevant portions of the transcript. In most civil cases, it is the responsibility of the party making the appeal to have secured court reporting services. However, court reporting services are frequently provided at public expense pursuant to requirements that emanate from several sources, including state and federal constitutions, statutes, and court rules.

The United States Constitution and the Constitution of the State of Florida both provide rights to due process and equal protection. Court reporting is implicated in each of these protections in two distinct ways. First, due process in the federal system requires that appellate review be meaningful and complete when a state provides an appeal as a matter of right. The state system contains this same requirement of appellate review in Article V, Sections 3 and 4 of the Florida Constitution. *Delap v. State*, 350 So.2d 462 (Fla. 1977). Second, due process requires that when a state provides an indigent defendant with a lawyer on appeal, the lawyer must have the ability to fully represent his or her client. *Hoffman v. Haddock*, 695 So.2d 682 (Fla. 1997). If the lawyer needs a complete transcript to fully represent the indigent client on appeal, then a full transcript becomes an element of due process. *Jones v. State*, 780 So.2d 218 (Fla. 2d DCA 2001). In Florida, the Legislature has acknowledged that interests under litigation in some cases are so important that indigent litigants must be provided with court reporting and transcription on appeal to protect constitutionally afforded rights.

Service Delivery Models. The technology of what is today called court reporting has evolved through time and continues to change. Throughout most of the 20th century court reporting was conducted by reporters using stenographic machines. Today court reporting in Florida is provided through a combination of technologies. The following is a brief description of court reporting methods.

Stenography - The stenograph machine, introduced in 1913, essentially mechanized shorthand, or manual stenography. Using a stenograph machine, a stenographer presses a system of keys, which in turn creates a series of codes on a scrolling paper tape.

Computer-Aided Transcription - The emergence of small computers in the late 1970s and 1980s added new capabilities to stenography. Computer-aided transcription, or CAT, became possible when small computers were added to stenograph machines, allowing the keystrokes to be recorded on a disk or in the internal memory of the computer, as well as on the paper tape. This digitized file may then be translated into unedited text by the computer.

Real-Time Court Reporting - As computers became faster and more powerful, CAT systems became capable of translating digitized text contemporaneously, producing an unedited written document even as the proceeding occurs. The unedited text can be viewed immediately, and later corrected by the stenographer. The speed and

quality of this type of system, is familiar to anyone who has followed the closed caption text of a live television program.

Analog Audio/Video Recording - The development of audio recording technology in the 20th century made it possible to directly capture and preserve the actual sounds of spoken words. By the 1960s, some courts were using tape recorders. The best technology at the time was magnetic/analog cassette recording. Cassette tape recorders are still used in Florida's trial courts today, most commonly in proceedings in which it is unlikely that a transcript will be requested. For analog cassette recording, the courtroom must be equipped with a cassette recorder and suitable microphones. Another more recent method for capturing the proceeding is analog video recording (i.e., VHS). For analog video recording, the courtroom may be equipped with microphones, cameras, and be wired for video recording either within the courtroom or from another location. Both forms of analog recording do not require the presence of a trained court reporter. While someone must operate the machine, including reloading, marking, and storing the tapes; the skills required are far less than those expected for a stenographer or digital court reporter. Analog recorders are often operated by personnel who have other duties in the courtroom, such as clerk staff, a bailiff, or even a judge or magistrate.

Voice Writing - Voice writing involves a court reporter speaking directly into a voice silencer, which is a hand-held mask containing a microphone. The court reporter repeats the words spoken in a proceeding into the mask which prevents the reporter from being heard. Voice writers record everything verbalized by judges, witnesses, attorneys, and other parties in a proceeding and may also record gestures and emotional reactions.

Digital Audio/Video Recording - The current state of the art technology for audio recording employs digital recording instead of analog tape. Digital court recording is the audio, and often video, recording of a court proceeding using digital technology that may be saved to a CD, DVD, network drive, or server. With most digital court recording technology, microphones are strategically placed in areas of a courtroom where judges, attorneys, parties, witnesses, and juries are located. Video cameras may also be placed in order to visually capture proceedings.

There are three basic types of digital audio/video recording technology. The first type is a portable device such as a lap-top or hand-held device (MP3 player). These devices allow for recording in one location at a time and are typically operated by a digital court reporter, judge, or magistrate. The next type is a stand-alone system or workstation that is permanently located directly in a courtroom or hearing room. These systems are typically operated by a digital court reporter. The third type is a remote system in which the audio/video is recorded to a server and monitored by a digital court reporter from another room (control room) located on or off-site.

Digital court reporters perform several critical tasks when monitoring proceedings. They "tag" the case number, participant names, and key events of the proceeding. These "tags" are digitally saved with the recording and act as an index for playback and for creating the transcript. The digital court reporter also provides playback during a proceeding when directed to do so by the judge.

Every circuit in Florida currently uses both stenographic and digital court reporting service delivery models. Two circuits also use analog (cassette) recording. In FY

2009-10, 130,063 proceeding hours were recorded by stenography, 21,902 proceedings hours were recorded by real-time court reporting, 419,076 proceeding hours were recorded by digital court reporting, and 3,226 proceeding hours were recorded using analog recording in Florida's trial courts at state expense.

Staffing Models. Three types of staffing models exist for court reporting services: employee, contract, or hybrid.

Contract Model – Under this model, court reporters, whether employed by a firm or working individually, provide services on a fee basis. Hiring, firing, supervision, terms and conditions of employment and compensation are determined by contract and/or circuit administrative order. Contracts may be used for all court reporting service delivery models. The majority of circuits in Florida currently use contractual funding to cover a significant portion of court reporting services.

Employee Model – Under an entirely employee-operated system, all services are provided by court personnel. Such a model may be used for all service delivery models. Currently, no circuits in Florida use a pure employee model to provide court reporting services.

Hybrid Model – All judicial circuits combine features of the contract model and the employee model to provide services. For instance, a circuit may use employees for digital court reporting in some divisions of the court and contract with stenographers to record proceedings in other divisions. Alternatively, a circuit may use contract digital court reporters and employee stenographers.

It should be noted that in some counties, clerk of court staff are performing court reporting functions. The functions performed by clerk staff range from monitoring proceedings recorded using cassette tapes to operating digital recording equipment and tagging recordings. One circuit contracts for these services from the clerk's office, whereas in other circuits, clerks provide services free of charge.

Statement of Need. Appropriately applied, additional funds for court reporting technology and staffing will benefit the court system and the people of Florida in several ways.

Promoting Efficiency – Court reporting technology promotes efficiency by enabling court reporters to digitally access recordings from a court network and/or media disc for quick and easy review. This significantly reduces the time and cost of retrieving a copy of a court recording.

For stenography, CAT and real-time technology allows for stenographic codes to be translated into digitized text. This greatly improves efficiencies in creating transcripts which are necessary for purposes of appeal. Although, there are only a small percentage of cases appealed each year. For FY 2008-09, approximately 0.6% of trial court cases were appealed. Given this small percentage, those requesting a transcript for reasons other than appeal may receive a digital audio copy of a proceeding instead. Doing so, requestors will not have to wait for a written document to be prepared before it is provided. Thus, access of digital audio court recordings reduces the need for written transcripts to be produced and improves the timeliness in which recordings may be accessed. Further, given the inexpensiveness of digital media,

costs are further reduced for the consumer (who is charged per page for a transcript) as well as the State of Florida in producing transcripts.

In addition to lowering costs for transcript production, digital audio/video court reporting technology reduces staffing costs related to monitoring. Digital audio/video technology allows multiple courtrooms and courthouses to be monitored by digital court reporters from a central control room. In a central location, one digital court reporter is capable of monitoring up to four courtrooms simultaneously via a local or wide area network (using microphones and video cameras mounted in each courtroom). Digital court reporters are also less expensive and are becoming more widely available than stenographers. A digital court reporter minimum salary/benefits is approximately \$13,652 less annually than a lower level stenographer (Court Reporter I) and \$18,834 less than a higher level stenographer (Court Reporter II).

Improving Accessibility – Court reporting technology improves accessibility by increasing timeliness and providing ease in reviewing the events of a proceeding.

Transcripts produced from digitally stored stenographic notes are more readily available than those produced from traditional stenography. Digital audio/video recordings are saved and are almost immediately available for judicial officers and court staff. For attorneys, parties, the media and the public, copies of these recordings are available after they have been reviewed and redacted by trained personnel to remove confidential information (e.g., social security numbers). Overall, the availability of digital copies reduces the lengthy wait time for receiving information about what transpired in a court proceeding. Digital audio/video recordings of a proceeding are also searchable using “tags” created by a digital court reporter while monitoring a proceeding. These tags often include the case number, participant names, and key events of the proceeding. A tag index is automatically copied with the recording to give the user search capability.

Ensuring Quality – Court reporting digital technology ensures quality by allowing court proceedings to be securely recorded and stored. Currently, all circuits have incorporated digital technology as part of their service delivery model. However, two circuits are still using analog (cassette) recording to capture court proceedings. The Commission on Trial Court Performance and Accountability recommended both in 2005 and 2007 that analog (cassette) technology be replaced with digital recording technology. Digital audio quality is superior to analog in the same way music on a CD is clearer and crisper than a cassette tape. With analog tape, audio quality frequently suffers when there is excessive background noise or a witness or defendant does not speak clearly and loudly. Second, analog tapes, often reused a number of times, deteriorate in quality to a point where they may become practically inaudible. Third, digital systems use higher quality microphones and employ sound-enhancing techniques such as speaker-isolation, which allow the court reporter to screen out superfluous sounds, and utilize clean-up processes to filter out background noise. Fourth, digital recordings may be inexpensively stored to a server where the quality of the recording does not deteriorate, while analog tapes consume considerable storage space and are easily damaged. Perhaps most importantly, analog recording does not allow for tagging and thus does not provide the same benefits for playback and transcription.

Since Revision 7, the twenty judicial circuits have been working to accomplish four major goals as set forth by the TCP&A and as approved by the Florida Supreme Court. These goals are:

- Implement strategies designed to effectively and efficiently operate court reporting services.
- Operate as a full-service court by providing services using only state court system resources for all proceedings required to be recorded at public expense.
- Operate with digital technology that has the necessary components to accurately capture, maintain, and preserve the electronic record (per the *Standards for Integrated Digital Court Recording Technology* as updated by the TCBC's Court Reporting Technology Workgroup in October 2008 provided in Appendix A).
- Operate within a reasonable and comparable cost.

In FY 2005-06, the Legislature appropriated 25 new court reporting FTE (out of the 50 FTE requested) in order to support the integration of digital technology. Further, because of significant need, the Legislature approved the release of 11 FTE from the due process contingency fund. This was done not only to standardize and equalize the level of services provided across Florida, but in an effort to institute a cost-effective method for delivering these services.

In FY 2006-07, the Legislature appropriated 10 new court reporting FTE (out of the 22 FTE requested). New OCO funds were also appropriated to purchase and implement new digital technology in the amount of \$714,903.

In FY 2007-08, the Legislature did not fund additional FTE (33 FTE were requested). However, the Legislature fully funded the request for \$1,669,274 in new contractual funding. These funds were appropriated for direct service needs as well as equipment maintenance needs.

For FY 2008-09, the Legislature did not fund the trial court's request for 49 FTE, \$346,399 for direct services contractual funding, \$2,299,219 in non-recurring OCO funding for equipment purchases, \$240,290 in recurring funding for software purchases, and \$570,269 in recurring funding for equipment maintenance. In fact, during FY 2007-08 and FY 2008-09, due to budget reductions, a statewide total of 15.5 FTE and over \$1 million in contractual services and expense funding were eliminated.

In FY 2009-10, the Legislature did not fund the trial court's request for 33 FTE, \$364,780 for direct services contractual funding, \$2,949,607 in non-recurring OCO funding for equipment purchases, \$74,842 in non-recurring contracted services, \$150,000 in recurring (two years) contracted services, and \$332,426 in contractual funding for equipment maintenance.

In FY 2010-11, the Legislature did not fund the trial court's request for 64.5 FTE; \$6,909,583 in direct services contractual funding; \$4,312,305 in non-recurring OCO; \$743,436 in non-recurring expense; and \$218,280 in recurring maintenance contractual funding.

For FY 2011-12, there is a need for additional funding for staffing resources and court reporting equipment to ensure the equitable, effective and efficient delivery of court reporting services across Florida’s trial court system. Although, in consideration of Florida’s current economic situation, the State Court System determined not to file a LBR for staffing resources a LBR is being submitted for equipment as much of the digital equipment installed over the last several years is in need of replacement. Furthermore, it is the intent of the judicial branch to contain the costs associated with court reporting services not only at the present time, but also in the long-term.

For FY 2011-12, the trial courts have a statewide need of:

Court Reporting Expansion

\$862,803 OCO

\$407,119 Expense Non-Recurring

Recurring contractual maintenance funding of \$115,225 is also needed for FY 2012-13 associated with the purchase of expansion technology.

Court Reporting Maintenance/Refresh of Existing Equipment

\$241,622 Maintenance Recurring FY 11-12

\$3,172,874 OCO (Refresh)

\$406,556 Expense Non-Recurring (Refresh)

Business Objectives

The major business objectives for integrating court reporting technology in Florida’s trial courts are provided below along with associated effectiveness measures.

Objectives	Effectiveness Measures
Contain the overall cost of providing court reporting services (i.e., staffing, contractual, and transcript production costs)	-Funding Ceiling (standard cost per proceeding, transcript page, and media copy). -Number of transcripts/pages requested verses total proceedings recorded -Number of media requested verses total proceedings recorded
Improve the efficiency with which court proceedings are recorded	-Number of proceedings/hours recorded by stenographers -Number of proceedings/hours recorded by digital court reporters -Ratio of court reporting staff to applicable proceedings*
Improve the timeliness of providing access to the record of court proceedings	-Time from court proceeding to copy of record available to stakeholders* -Time from copy of record requested to record provided to stakeholders*
Improve the quality of audio recordings of court proceedings	-Number of proceedings/hours covered with digital technology verses analog tape recording

* Currently, the State Courts System does not have necessary data to evaluate these measures.

B. Baseline Analysis

1. Current Business Process Requirements

The integration of digital court reporting technology in the trial courts will have a variable impact on business processes depending on the service delivery and staffing models currently in use by a circuit. Provided below is a general description of the *current* court reporting process requirements from a statewide perspective. It should be noted, the integration of digital technology in the trial court system began as early as ten years ago.

- a. Inputs - The major input of court reporting services are the proceedings that are required to be recorded. The resources expended are: court employees, contracted service providers, court reporting equipment, wiring and other accessories required to operate the equipment, and space within facilities in which to operate the equipment. The source of funding for all of these resources is the State Courts System via the State of Florida with the exception of certain county obligated items such as wiring and other facility related resources. Court proceedings are recorded using stenographic machines operated by stenographers; tape recorders operated by various types of personnel; or digital technology operated by digital court reporters. Stakeholders of court proceedings that are recorded include judges, magistrates, court personnel, attorneys, and the parties of a case. With the accessibility of digital records via court networks there is a need for certain security measures to protect data integrity, right of access, and individual confidentiality when appropriate.

- b. Processing – When a recording of a proceeding is taken, it may never again need to be accessed unless a copy of the recording or a transcript is requested. However, all recordings must be stored. When stenographers record the events of a proceeding, the party responsible for storing the notes (whether the notes are on paper tape or other format) depends on whether the stenographer is a contracted service provider or an employee of the court. If the stenographer is an employee of the court, the notes are stored by the court. If the stenographer is contracted, the stenographer or firm employing the stenographer may maintain the notes. If a proceeding is recorded with a tape recorder or with digital technology, the recording is usually maintained by the court. It should be noted that regardless of who maintains the notes or recordings, the chief judge, in his or her official capacity, is the owner of all court reporting records produced at public expense pursuant to rule 2.535(d), Florida Rules of Judicial Administration.

When a proceeding has been recorded by a stenographer, an official hard-copy transcript is produced and edited before it may be provided to the requesting party. When a proceeding is audio/video recorded, a copy of the recording is provided through a cassette, CD, or DVD after review, as an alternative to the transcript. For FY 2009-10, approximately 1,050,897 transcript pages and 18,237 media copies were produced statewide.

It is critical that all proceedings that must be recorded by law are covered in the most efficient manner possible. Thus, those proceedings with a high probability of a hard-copy transcript being requested (e.g., Capital Murder cases) are better suited to stenographic court reporting. However, most other case types do not have a high probability of needing a hard-copy transcript and are thus better suited to digital court reporting (which costs less operationally). As previously mentioned, the use of digital audio/video technology is preferable to analog tape recording. Further, the time between the court proceeding and a copy of record becoming available to stakeholders and the time between a copy of the record

being requested and the record actually being provided to stakeholders is greatly reduced for digitally recorded proceedings. Overall, court reporting services are considered to be successfully provided if all proceedings that are legally required to be recorded are covered; if access to the record is provided in the most timely manner possible; if the record is of the highest quality possible, and if all court reporting services are provided in the most efficient manner possible.

Over the last several years, court reporting services in Florida's trial courts have evolved in light of the technological advancements in the court reporting industry. Most circuits have now incorporated CAT and/or real-time stenography as a part of stenography service delivery model. As early as ten years ago, circuits began integrating digital audio/video technology as part of a blended service delivery model. Today, all twenty judicial circuits have incorporated digital audio/video equipment into their process. Usually, digital audio/video court reporting is implemented in one division of court in order to allow time for educating and training stakeholders such as judges, court personnel, state attorneys and public defenders and for testing the process. Once the process is perfected in one division of court, the use of digital audio/video technology is expanded to other divisions. Today, all twenty judicial circuits have implemented digital court reporting technology to varying degrees.

Outputs- The outputs for court reporting services are: 1) the coverage provided to record proceedings and 2) the record of the proceeding whether in the form of a hard-copy transcript or audio/video recording stored on a server, network drive, cassette, CD, or DVD. Stakeholders of the court reporting process are judges, magistrates, court personnel, attorneys, the parties of a case, and the public at large. Judges or magistrates presiding over a case may need to review the record of a proceeding when deliberating a ruling. Court personnel need access in order to manage and maintain court records. State attorneys, public defenders, private attorneys and the parties to a case need access to the record in order to review the proceeding for purposes of appeal.

- c. Business Process Interfaces- Another business process that interfaces with the court reporting process is the docketing or scheduling of proceedings. To ensure necessary coverage for the proceedings that are required to be recorded, court reporting managers coordinate with clerk of court staff, judicial assistants, and case managers who are responsible for scheduling hearings.
- d. Business Process Participants- Florida has 322 county court judges, 599 circuit court judges, 61 district court of appeal judges, and 7 Supreme Court justices who regularly use transcripts from in-court proceedings. In addition, there are potentially tens of thousands of other users such as court personnel, attorneys, parties to a case, the media, and others who regularly use transcripts or recordings of in-court proceedings. In Fiscal Year 2009-10 there were 26,473 total cases filed in the district courts of appeal. Most of these cases required a transcript in order to file the appeal. The balance of cases filed with the Supreme Court come with a transcript from the lower tribunal.

The roles and responsibilities of court reporting stakeholders vary. Trial court judges examine the record to review witness testimony and appeals from county to circuit court. Intermediate appellate judges review the record from lower tribunals. Supreme Court justices review the record in many types of appellate

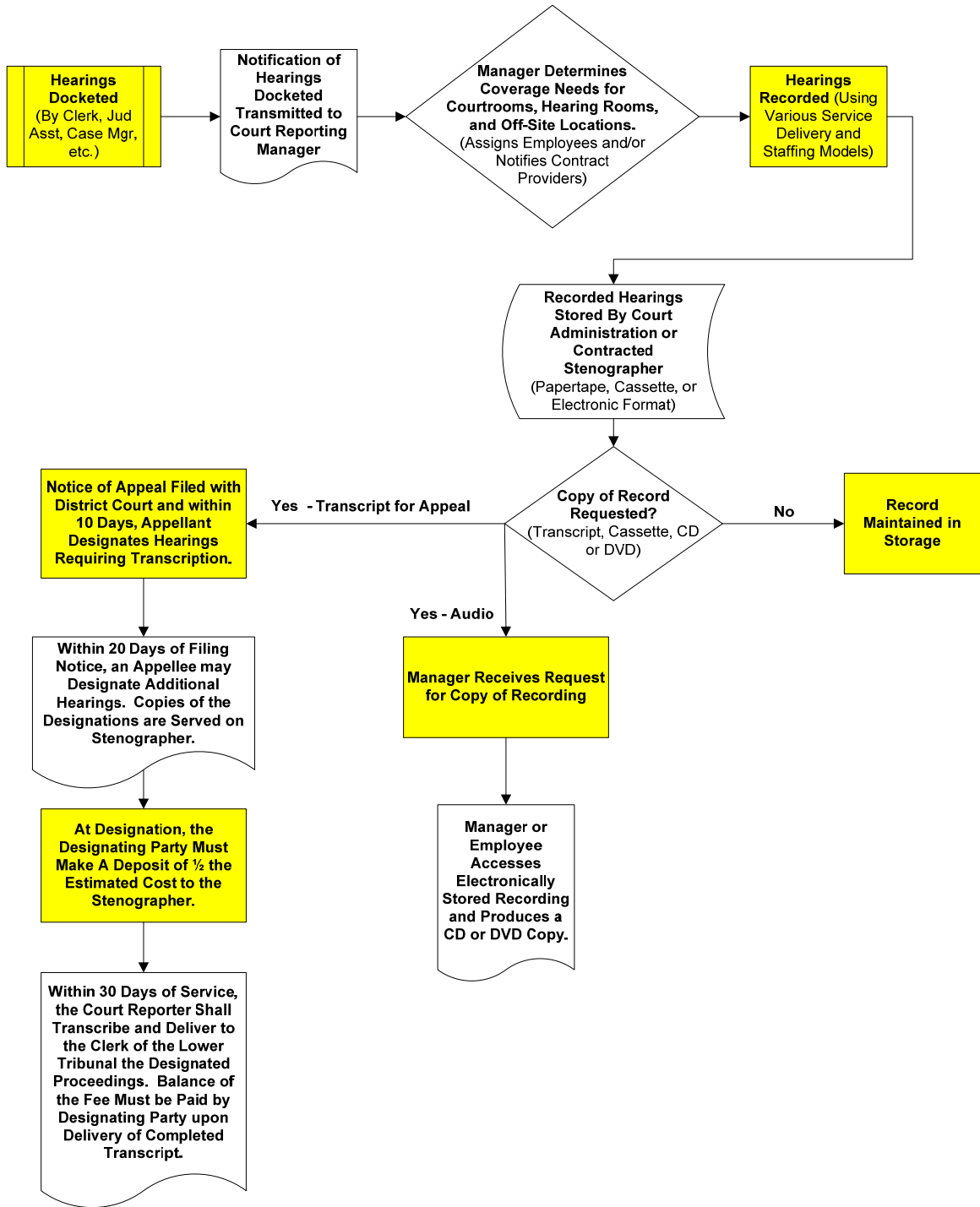
cases including death penalty cases. Appellate lawyers use the record to review witness testimony, judicial decisions from lower courts, and to prepare appellate briefs. The media and public use the record to review witness testimony and judicial decisions made by trial court judges, particularly in high-profile cases.

Court reporting managers, regardless of the model employed, monitor in-court time spent by reporters versus demands for copies of the record. They are obligated to ensure coverage and the timely production of transcripts or copies of recordings. Managers must ensure that when court reporters are not in-court, they are producing transcripts or copies of recordings.

Stakeholder participants can initiate change to the system by conferring with the court reporting manager, trial court administrator, or chief judge. However, the need for coverage of all in-court proceedings required to be recorded at public expense cannot be compromised. Change may occur with respect to the type of service delivery or staffing model employed, the individual(s) assigned, the transcription method, and determinations of when court reporters should be monitoring proceedings versus producing transcripts or copies of recordings.

e. Process Mapping-

Circuit Level Court Reporting Process Map



2. Assumptions and Constraints

Digital court reporting technology is now institutionalized after garnering an increasing level of judicial branch support over the last decade. This includes the state level support of Supreme Court appointed commissions such as the Commission on Trial Court Performance and Accountability, the Trial Court Budget Commission, and the Florida Courts Technology Commission.

While the trial courts maintain a certain level of flexibility locally in utilizing various types of court reporting service delivery and staffing models, it appears that digital audio/video technology, in particular, is now at the forefront of the court reporting industry. Several major governmental entities throughout the United States use this technology including the majority of other state court systems and even the Federal District Courts in Washington D.C. The Florida Senate and House of Representatives have also used this technology for several years. Furthermore, there are a diminishing number of stenographers and stenographic firms willing to contract with Florida courts. This has coincided with the evolution of more technologically advanced and less expensive court reporting methods. While stenography will continue to play an important role in Florida's trial courts, that role is also likely to become limited to those cases with a high probability of a written transcript being requested.

With the onset of digital recording technology, Supreme Court appointed commissions along with the Office of the State Courts Administrator are working with the trial courts and other stakeholders to provide assistance in utilizing digital technology. The Florida Courts Technology Commission created *Technical and Functional Standards for Digital Court Recording* which was recently updated in October 2008 (see Appendix A) and the Commission on Trial Court Performance and Accountability developed a *Statewide Plan for the Effective Use and Management of Court Reporting Services* in February 2005. As circuits began to purchase and install new digital systems, each judicial circuit was asked by the Trial Court Budget Commission to complete and maintain a *Due Process Technology Inventory*. This inventory captures data elements such as equipment type, equipment location, purchase date and total cost so as to obtain information on court reporting technology components used in each courtroom and hearing room across the state. The information collected is then reviewed by the Trial Court Budget Commission to assist in making decisions regarding court reporting equipment funding allocations. Additionally, outputs from these inventories are tabulated by the Office of the State Courts Administrator under the direction of the Commission on Trial Court Performance and Accountability to the develop resource tools such as the *Court Reporting Services Circuit Profiles, February 2008* (see Appendix E). Due to the varying local court reporting service delivery and staffing models, these profiles provide court managers and decision-makers with up-to-date information on court reporting services across the state. As a result, interested parties are able to have convenient access to circuits' fiscal allotments, staffing models, service delivery models, digital logistics, measurable workload outputs, contractual rates as well as information on digital central/remote monitoring networks.

In October 2007, the Commission on Trial Court Performance and Accountability submitted the final report, *Recommendations for the Provision of Court Reporting Services in Florida's Trial Courts* to the Supreme Court. The report includes proposed changes to court rules and statutes as well as new operational best practices

and standards. On July 16, 2009, the Supreme Court issued an opinion (SC08-1658) approving amendments to the Rules of Judicial Administration and the Rules of Appellate Procedure in response to the recommendations of the Commission on Trial Court Performance and Accountability.

The opinion may be found at:

<http://www.floridasupremecourt.org/decisions/2009/sc08-1658.pdf>.

Rule changes included the following:

- Added or modified definitions for approved court reporter, approved transcriptionist, civil court reporter, court reporting, electronic record, and official record;
- Provided clarification on the “ownership of records;”
- Provided clarification as to who qualifies as “officers of the court;”
- Provided clarification of court reporting services delivered at public expense;
- Added a new section on safeguarding confidential communications when electronic recording equipment is used in the courtroom; and
- Clarified the definition of the “official record.”

It is also important to note that the Supreme Court recognized that digital recordings of court proceedings are now widely used throughout the state by those involved in the court system and have proven to be useful, reliable, and cost effective. They noted that access to these recordings should not be denied.

With the release of the Supreme Court’s opinion (SC08-1658), the TCP&A issued a supplemental report recommending modifications to some of the standards of operation and best practices originally submitted in October 2007. This was completed in an effort to ensure consistency with the new rules and to also take into consideration input received from the Trial Court Budget Commission over the last few years. On January 7, 2010, the Supreme Court issued AOSC10-1 which adopted the standards of operation and best practices proposed by the TCP&A in both the October 2007 report and as revised in the November 2009 report. The administrative order may be found at:

<http://www.floridasupremecourt.org/clerk/adminorders/2010/AOSC10-1.pdf>.

In December 2008, the Trial Court Budget Commission approved several technical and budgetary policy recommendations on court reporting technology (see Appendix B). These policy recommendations were developed by the Trial Court Budget Commission’s court reporting technology workgroup to assist the trial courts in the establishment of a long-term plan for continued court reporting equipment expansion. Recommendations included: establishing a reasonable standard cost per courtroom/hearing room; the most cost effective use of court reporting technology; the most cost effective and operationally sound method for maintaining court reporting systems; approving an expanded list of qualified vendors; establishment of criteria and a procedural process for changing vendors; establishing a process for hardware and software transfers; replacement of analog tape recorders; contingency planning and funding; and a life-cycle management plan for court reporting technology which includes time standards aimed at defining refresh parameters.

C. Proposed Business Process Requirements

1. Proposed Business Process

As previously detailed in the Statement of Need (see page 10), the integration of digital court reporting technology in the trial courts must promote efficiency, improve accessibility, and ensure the quality of court reporting services.

2. Business Solution Alternatives

There are two major options available to the State Courts System for court reporting services in the trial courts: (1) halt both continued enhancement and refresh of the existing court reporting system or (2) continue enhancement and refresh of the existing system in line with local circuit court reporting plans. These options are discussed below.

Option One – Currently, all twenty judicial circuits utilize digital court reporting technology. They have already invested a great deal of time and effort to accomplish the previously mentioned four major goals as set forth by the Commission on Trial Court Performance and Accountability. They have also invested a significant amount of funding towards these goals. However, variations still exist across the circuits in regard to the extent that digital technology is used.

If the existing system is not properly maintained or if future enhancements are not implemented, this will equate to a system that is only partially capable of realizing the benefits discussed previously. Also, system failures of existing installed digital components could impair the trial courts in their ability to provide court reporting services. In such cases, the trial courts may be forced to delay court proceedings and/or hire additional stenographic court reporters to provide court reporting coverage. Aside from allowing the inherent inequities in the level of service provided across circuits to continue, halting the integration and maintenance/refresh of this technology could cause court reporting costs to escalate at a much greater rate for the State of Florida than if digital technology was integrated and maintained at its optimal functionality.

Option Two – Continuing with the enhancement and refresh of the existing system builds upon the vast amount of time and funding already invested by the trial courts. When this technology is fully implemented and maintained as set forth by the Florida Courts Technology Commission, Commission on Trial Court Performance and Accountability, the Trial Court Budget Commission, and the Supreme Court, the trial court system as a whole will be better able to contain court reporting costs (staffing, contractual, and transcript production); the efficiency of the court reporting process will be improved; the record of the court proceeding will be more accessible and provided in a more timely manner; and the quality of recordings will be greatly improved.

3. Rationale for Selection

The criteria used to compare the options are the same as the effectiveness measures for the project (see page 10). Consideration was given to the option that best promotes efficiency, improves accessibility, and ensures quality for court reporting services in the trial courts. These criteria are in line with policy decisions of the

Florida Courts Technology Commission, Commission on Trial Court Performance and Accountability and the Trial Court Budget Commission.

4. Recommended Business Solution

Continuing enhancement and refresh of digital court reporting technology was selected as the recommended option. As already discussed, a significant amount of time and funding has already been invested in this business solution by the trial courts. When this technology is fully implemented per each circuit's court reporting plan, the trial court system as a whole will be better able to contain court reporting costs (staffing, contractual, and transcript production); the efficiency of the court reporting process will be improved; the record of the court proceeding will be more accessible and provided in a more timely manner; and the quality of audio recordings will be greatly improved.

III. Schedule IV-B Cost Benefit Analysis

A. Description of Cost-Benefit Analysis Forms

Cost Benefit Analysis	
Form	Description of Data Captured
<i>Benefits Realization Table - Microsoft Word Template in Appendix C</i>	A detailed description of all benefits identified for the project, including both tangible and intangible benefits. Each benefit identifies the recipient of the benefit, how and when it is realized, how the realization will be measured, and estimates of tangible benefit amounts.
<i>CBA Form 1 - Net Tangible Benefits</i>	Agency Program Cost Elements: Existing program operational costs versus the expected program operational costs resulting from this project. The agency needs to identify the expected changes in operational costs for the program (s) that will be impacted by the proposed project. Tangible Benefits: Estimates for tangible benefits resulting from implementation of the proposed IT project, which correspond to the benefits identified in the <i>Benefits Realization Table</i> . These estimates appear in the year the benefits will be realized.
<i>CBA Form 2 - Project Cost Analysis</i>	Project Cost Elements: Estimated project costs for personnel, hardware software, consultants and other contracted services through project design, development, and implementation. Project Funding Sources: Identifies the planned sources of project funds, e.g., General Revenue, Trust Fund, Grants.
<i>CBA Form 3 - Project Investment Summary</i>	Investment Summary Calculations: Summarizes total project costs and net tangible benefits and automatically calculates: Return on Investment Payback Period Breakeven Fiscal Year Net Present Value Internal Rate of Return

B. Completed CBA Forms

1. *Benefits Realization Table*

	Benefit Description	Tangible or Intangible	Who receives benefit?	How is benefit realized?	How will the realization of the benefit be assessed/measured?¹	Realization Date²
Cost Containment						
1	Expands coverage of proceedings	Tangible	public at large, taxpayers, trial courts	Multiple courtrooms, courthouses, and counties may be monitored from a central control room.	Examining the # of proceedings/hours recorded digitally by case type.	Varies by Circuit
2	Reduces staffing and contractual costs	Tangible	public at large, taxpayers, trial courts	Digital court reporters are capable of monitoring multiple proceedings simultaneously and are less expensive than stenographers.	Examining funding ceiling, staffing and contractual costs, and the ratio of staff to applicable proceedings.	Varies by Circuit
3	Reduces the need for transcription	Tangible	public at large, taxpayers, trial courts	Increased availability of digital recordings reduces need for written transcripts.	Examining # of transcripts/pages and electronic media requested. Examining staffing costs for transcript production.	Varies by Circuit
4	Reduces cost of record storage	Tangible	public at large, taxpayers, trial courts	Digital recordings are stored electronically verses hard-copy documents stored in a physical file.	Examining cost and amount of space for storage of records.	Varies by Circuit
Improves Accessibility to the Record						
5	Increases timeliness in providing copies of the record	Intangible	public at large, parties to a case, attorneys, media, court staff, judges	Copies of digital audio/video recordings are available in a more timely manner versus waiting for a written transcript to be produced.	Examining time from court proceeding to copy of record available and time from copy requested until provided.	Varies by Circuit
6	Improves accessibility to copies of the record	Intangible	public at large, parties to a case, attorneys, media, court staff, judges	Digital recordings may be saved electronically on a secure network that is easily searchable and allows files to be easily copied to CD or DVD.	Examining the # of proceedings/hours recorded digitally verses other methods.	Varies by Circuit

7	Gives the user automated search capability	Intangible	public at large, parties to a case, attorneys, media, court staff, judges	Copies of digital audio/video recordings are searchable using “tags” created by the digital court reporter.	Examining the # of proceedings/hours recorded digitally verses other methods.	Varies by Circuit
Ensures the Quality of the Record						
8	Provides superior recording and sound quality	Intangible	public at large, parties to a case, attorneys, media, court staff, judges	Digital audio/video technology records more clearly than analog through sound enhancement, speaker isolation, and noise screening capabilities.	Examining the # of proceedings/hours recorded digitally verses other methods.	Varies by Circuit
9	Greatly reduces deterioration of the record in storage	Intangible	public at large, parties to a case, attorneys, media, court staff, judges	Digital recordings are electronically stored verses cassette tapes or hard-copy documents.	Examining the # of proceedings/hours recorded digitally verses other methods.	Varies by Circuit

¹Currently, the State Courts System does not have necessary data to evaluate all of these measures.

²Many of the benefits of digital technology are already being realized as this technology has been implemented to some degree in every judicial circuit. The realization date will vary by circuit depending on when new digital equipment is installed.

2. *CBA Form 1 – Net Tangible Benefits*

- a) CBA Table 1-A Net Tangible Benefits – Operational Cost Changes
- b) CBA Table 1-B Character of Program Benefit Estimate

3. *CBA Form 2 - Project Cost Analysis*

- a) CBA Table 2-A Project Cost Table
- b) CBA Form 2-B Character of Project Costs Estimate

C. Cost-Benefit Analysis Results

1. *CBA Form 3 – Project Investment Summary (auto generated)*

- a) CBA Form 3-A Cost Benefit Analysis
- b) CBA Form 3-B Return on Investment Analysis
- c) CBA Form 3-C Treasurer’s Investment Interest Earning Yield

As depicted in Appendix C, a cost-benefit analysis (CBA) was performed on the trial court’s FY 2011-12 total funding request of \$5,090,974 for court reporting technology.

Results from this analysis indicate the net present value (see CBA Form 3) of \$27,434,695. The payback period is estimated to be less than 1 year with a cumulative return on investment over the next five years of \$32,686,555.

These tangible cost benefits are attributed to avoiding costs associated with higher staffing levels necessary to provide court reporting services should the \$5,090,974 in court reporting technology not be funded. Although, the State Courts System did not file a FY 2011-12 legislative budget request (LBR) for staffing resources (in consideration of the continued fiscal crisis resulting from the economic downturn), the cost benefit analysis contemplated *previous* year's unfunded staffing needs as filed in the FY 2010-11 LBR. For the FY 2010-11 LBR, 64.5 FTE were requested statewide (20.0 FTE stenographers; 31.5 FTE digital court reporters; and 13.0 FTE managerial/administrative support positions).

It is estimated that *with* the purchase of \$5,090,974 in court reporting technology during FY 2011-12 (\$1,269,922 for the expanded use of digital technology and \$3,821,052 to maintain/refresh existing digital technology), the State Courts System will avoid certain staffing costs related to hiring 63.0 FTE stenographers and reclassifying an existing 246.0 FTE digital court reporters to stenographers.

Cost avoidance estimates are based on the following:

- A ratio of two stenographer positions for every one digital court reporter requested in FY 2010-11 would be needed if the \$1,269,922 *expansion* technology request is not funded. Therefore, funding of the *expansion* request would equate to a cost avoidance of \$2,768,314 associated with the hiring of 63.0 FTE stenographers (as 31.5 FTE digital court reporters were requested in FY 2010-11). This ratio is a conservative estimate as digital court reporters may monitor up to four courtrooms/hearing rooms simultaneously while a stenographer is only able to cover one courtroom/hearing room at a time.
- A ratio of one stenographer position would be needed for every one courtroom/hearing room impacted should the \$3,821,052 *refresh* technology request not be funded. There are an estimated total of 369 rooms in need of *refresh* technology. Without this *refresh* funding, existing digital technology in these rooms could fail resulting in the need for stenographers to cover these rooms. Using a conservative estimate, 2/3 of these rooms (or 246 rooms) would be in use at any one time. Based on a ratio of one stenographer needed for each room, 246.0 FTE existing digital court reporter positions would need to be reclassified to stenographers in order to cover these rooms. This equates to a cost avoidance of \$4,395,282 in recurring salaries/benefits/expenses.

{Note: The cost of the positions in this analysis is based on estimated recurring salaries, benefits, and expenses of \$52,149 per digital court reporter position versus \$67,166 per court reporter I position and \$72,866 per court reporter II position. Also, a 3% cost of living adjustment was added consecutively each fiscal year.}

In conclusion, the State Courts System believes the expansion of digital technology will contain future court reporting costs for the State of Florida. Further, refresh of digital technology will continue to protect the investment previously made by the State of Florida. As depicted in the cost benefit analysis, the purchase of court reporting technology enables the trial courts to avoid certain staffing costs. Digital court reporters,

as opposed to stenographers, are able to monitor multiple proceedings simultaneously, increasing the ability to cover proceedings. Thus, as the number of proceedings increase, the State Courts System will be in a better position to absorb the additional workload.

In addition to these tangible benefits, there are also several intangible benefits associated with all court reporting digital technology (CAT, real-time stenography, and digital audio/video) that improve the provision of court reporting services. These are provided in the benefits realization table (see page 20).

IV. Schedule IV-B Risk Assessment

A. Risk Assessment Tool

See attached spreadsheets in Appendix D.

B. Risk Assessment Summary

See attached spreadsheets in Appendix D.

V. Schedule IV-B Technology Planning

A. Current Information Technology Environment

1. Current System

a. Description of Current System

As mentioned previously, court reporting technology includes both stenographic and digital audio/video court recording services.

With stenography, there are two major types of technology deployments used in the twenty judicial circuits. The first type involves CAT (Computer-Aided Transcription). This service delivery model type requires a digital computer device such as a desktop, lap-top, or digital stenography machine to enable the stenographer to record and store notes directly to a network drive or digital media disc. The digitized file may then be translated to readable text for transcription purposes. The second type of stenographic technology involves real-time transcription. This model requires two or more networked digital computer devices such as desktops and/or lap-tops to enable multiple participants of a court proceeding to view (live) an unedited version of the transcript as the stenographer records a court proceeding.

With digital audio/video recording services, there are three major dominant types of digital technology deployments in use in each of the twenty judicial circuits. The first type is a portable device such as a lap-top or hand-held device (MP3 player). Portable devices allow for recording in one location at a time and are typically operated by a digital court reporter, judge, or magistrate. The next type of digital audio/video recording technology is stationary to a particular location and operates as a stand-alone system or workstation. Generally, standalone recording systems are permanently located in a courtroom or hearing room and are typically operated by a digital court reporter. The third type is a more complex arrangement of network based technology components in which the audio/video is recorded to a collection of integrated servers and monitored by a digital court reporter from a central control room located on or off-site.

Portable and desktop based systems involve local monitoring from a direct connection in a courtroom (stand-alone system). Stand-alone systems may be portable, such as a lap-top or hand-held device (MP3 player), or they may be stationary such as a desk-top computer. A digital court reporter may be required in the courtroom to operate the system. The reporter tags the recording, logs speakers, makes notations of who is present, and notes certain non-verbal events. The reporter also oversees sound quality and provides playback when directed to do so by the judge. In settings such as hearing rooms, judges' chambers, or off-site locations, a digital court reporter may not be required as the judge or magistrate may operate the system on their own.

Integrated digital audio/video court recording solutions are comprised of network-enabled devices that may be centrally monitored from any network-enabled device that is located within a local or remote courthouse location. Typically, control rooms are found in larger courthouses. In a control room, one digital court reporter monitors several courtrooms at one time. The reporter, most often,

views the proceedings via video cameras mounted in each courtroom and the judge may give directions to the control room over a microphone or by telephone. This method may involve the remote monitoring several different courtrooms in several different courthouses from an off-site location.

b. Current System Resource Requirements

Digital court recording technology is comprised of many different configurations and types, including analog and digital components. The components can be grouped into four discrete categories to clearly delineate complex funding obligations. Listed below is a reference that can be used to budget technology specific to each circuit's needs.

1) Software. The software category provides coverage for all software that operates on both server and client workstation devices that is responsible for managing the capture, process and storage of the spoken word and video image of a court proceeding.

- a. Digital Court Recording Software
- b. Word Processing Software
- c. Microsoft Windows Operating System
- d. Anti-virus Protection
- e. Archive Storage
- f. Utility Tools

2) Digital Computer Hardware. The digital computer hardware category provides coverage of all digital component technologies necessary to operate and maintain the digital court recording software. Primary emphasis is placed on software driven devices including servers for encoding and archiving the record and monitoring workstations dedicated to operate digital court recording technology.

- a. Encoding Servers
- b. Archive Servers
- c. Monitoring Workstations
- d. Digital Audio Adapters
- e. Tape Backup Units

3) Media Related Hardware and Embedded Devices. This category provides coverage of all equipment necessary to adapt the audible and visual analog proceeding with modern digital recording technology. This includes peripherals representing a wide range of technology equipment. Some equipment may include embedded digital technology.

- a. Condensing Microphones and Bases
- b. Audio and Video Mixers
- c. High Resolution Video Cameras
- d. Bench Control Pads
- e. Splitters, Filters and other Line Level Equipment
- f. Visual and Audible Monitoring Devices
- g. Printers
- h. Video Appliances

- i. Steno Machines
- j. Tape Recorders

4) Infrastructure. The infrastructure category contains elements necessary to interconnect and operate an integrated digital court recording system. Elements commonly found are data and telecommunications equipment, wiring for audio, video and data networks, and equipment racks.

- a. Any Communications Equipment Supporting Monitoring of Court Proceedings
- b. Uninterruptible Power Supply and Power Conditioning
- c. Furniture and Equipment Racks
- d. Cable for Capturing Audio and Monitoring of Court Proceeding

c. Current System Performance

As described by the *Technical and Functional Standards for Digital Court Recording* (See Appendix A), the application of court recording technology is required to provide a minimum level of functionality necessary to successfully operate and manage the capture of court proceedings.

2. Strategic Information Technology Direction

Digital court recording technology is perfectly aligned with the State Courts System’s technology objectives. The Supreme Court’s Commission on Trial Court Performance and Accountability and the Florida Court Technology Commission continue to identify and establish judicial and technological needs. During 2001, the Trial Court Technology Committee, a subcommittee of the Technology Commission, was charged with conducting a Trial Court Technology Needs Assessment to determine the needs of judges. This assessment addressed the functional, informational, technological (infrastructure, interoperability, integration), financial, and strategic goals of the trial courts.

Based on the outcomes of the Trial Court Technology Needs Assessment, a Judicial Information Strategic Plan was developed to document the initiatives, strategies, and milestones for achieving long-term goals and visions for the judicial branch. The core vision of the plan is to integrate data sources both within and outside the judicial and court information systems in Florida. Endorsed by the Florida Courts Technology Commission and sanctioned by Florida Supreme Court Administrative Order AOSC03-16, the Strategic Plan is now part of an annual review process that works to assess the court’s posture in regards to the current information technology direction.

Additionally, as set forth by unanimous consensus within the Trial Court Technology Committee in May 2004, the Technical and Functional standards for Integrated Digital Court Recording solutions was established (and subsequently updated in 2008). Through automation, digital court recording will continue to enhance antiquated court processes and create a comprehensive electronic court record that is consistent with the State Courts System’s strategic direction.

3. Information Technology Standards

The technical requirements that describe the use of integrated technology throughout the state courts system are recognized in a standards and guidelines format known as the *Integration and Interoperability Document*. To ensure a uniform baseline for adequate coverage of court proceedings throughout the judicial branch, each of these documents was developed by consensus and maintained by active participation in the trial courts and approved by the Florida Courts Technology Commission.

The Integration and Interoperability Document is a living document, last updated March 2008. A copy of the document can be located at the Florida Supreme Court Web Site using the following URL:

<http://www.floridasupremecourt.org/clerk/adminorders/2003/forms/IntegrationDocument.pdf>

B. Proposed Solution(s) Description

Over the past several years, circuit courts have used digital court reporting technology to contain increasing costs of court reporting. As directed in the recent amendment of Article V, Revision 7 of the Florida Constitution, the State Courts System has embarked on a review of major expenses of the state trial courts, including court reporting.

To help contain the costs of court reporting expenses, specifications for an integrated digital audio/video court recording system were adopted to meet the State Courts System's needs for operating and managing the capture of court proceedings. As a result, the Office of the State Courts Administrator has established technical and functional standards to demonstrate a minimum level of proficiency of the utilization of technology to remotely operate and monitor the capture of the audio/ video record of court proceedings.

Integrated digital audio/video court recording solutions are designed to introduce distributed recording technology to courtrooms among each of the twenty judicial circuits and integrate each of the digital audio/video court recording systems seamlessly into the State Courts System's wide area network. At a minimum, the business requirements for supporting the audio/video court recording solution include the ability to:

1. Produce a quality recording.
2. Automate processes of digital court recording.
3. Preserve the integrity of the record.
4. Provide attachment support.
5. Provide search and access for recordings.

In order to fulfill the requirements of the integrated digital audio/video court recording solutions; the necessary business objectives, description of participating courtrooms, and technical vision for the courts strategic plan is considered. This will ensure the best allocation of current resources and maximize court participation.

1. Summary Description of Proposed System(s)

The primary intent of court reporting technology solutions is to accurately capture

court proceedings using stenography or a distributed digital audio/video court recording system.

The integrated digital audio/video recording system is set up in a series of repositories encompassing many courtrooms that are accessible from the State Courts System's network. This configuration will provide for ease of administration and disaster recovery preparations which can be managed from a centralized or remote location.

There are two basic models for the operation of the audio/video recording systems. The courtroom model requires a digital court reporter in the courtroom to operate the system. The digital court reporter logs speakers, makes notations of who is present and notes certain non-verbal events, monitors sound quality, and provides playback when directed to do so by the judge.

The second model is a control-room model, in which the court reporting function is performed in a central control-room. In a control-room model, one digital court reporter monitors several courtrooms at one time. The digital court reporter views the courtrooms via video cameras mounted in each courtroom. The judge can give directions to the control room over a microphone or by telephone. The control-room model requires more equipment, specifically video cameras and monitors, and requires greater awareness by the judge and coordination between the judge and the digital court reporter.

2. Resource and Summary Level Funding Requirements for Proposed System (if known)

The projected budget is identified in the Statement of Need section on page 10.

As noted previously, a Court Reporting Technology Workgroup was established by the Trial Court Budget Commission to develop budgetary policies on the future expansion of court reporting technology. As approved by the Trial Court Budget Commission in December 2008, the workgroup developed five expansion cost models to assist the trial courts as they continue to expand court reporting technology. The details and cost breakdowns for each court reporting technology model are as follows:

Integrated Digital Audio/Video Courtroom Large/Ceremonial (maximum room capacity of 100 persons or more): \$26,055

State Costs		
Software Licenses – Server & Client	6-8 channels of recording	\$12,000
Video Camera for central room monitoring/and video recording	4 cameras IP based	\$4,800
UPS for recording equipment – recording room	Battery backup and line conditioning	\$600
Digital encoding	Video and audio encoders	\$3,400
Prorated backend server storage and services Ratio 1 server for 6 rooms¹	Dedicated primary and secondary server costs at 17%	\$3,655
Monitoring Workstation	May be local or centralized	\$1,600
Subtotal		\$26,055
County Costs		
Microphones	10 microphones: judge, witness, sidebar, podium/table 1, podium/table 2, jury, clerk, well area	\$6,800
Audio Mixer	Modular style matrix mixer	\$7,000

Wiring	Audio/network/power (13 drops at \$200 each)	\$2,600
Installation and Configuration of a/v equipment and software	Contract dollars	\$2,000
Amplifier		\$1,200
Subtotal		\$19,600
Total Cost		\$45,655

¹ Prorated server costs are based on the total estimated cost of \$21,500 multiplied by .17 (approximate 1:6 ratio). Total estimated cost (\$21,500) is based on the following setup: Primary Server, Secondary Backup Server, Video Server, and Archiving Server.

Integrated Digital Audio/Video Courtroom Small to Midsize (maximum room capacity of less than 100 persons): \$19,955

State Costs		
Software Licenses – Server & Client	4 channels of recording	\$9,000
Video Camera for central room monitoring/and video recording	2 cameras IP based	\$2,400
UPS for recording equipment – recording room	Battery backup and line conditioning	\$300
Digital encoding	Video and audio encoders	\$3,000
Prorated backend server storage and services Ratio 1 server for 6 rooms ¹	Dedicated primary and secondary server costs at 17%	\$3,655
Monitoring Workstation	May be local or centralized	\$1,600
Subtotal		\$19,955

County Costs		
Microphones	8 microphones: judge, witness, sidebar, podium/table 1, podium/table 2, jury	\$3,800
Audio Mixer	Modular style matrix mixer with bench control	\$7,000
Wiring	Audio/network/power (10 drops at \$200 each)	\$2,000
Installation and Configuration of a/v equipment and software	Contract dollars	\$1,500
Amplifier		\$1,200
Subtotal		\$15,500
Total Cost		\$35,455

¹ Prorated server costs are based on the total estimated cost of \$21,500 multiplied by .17 (approximate 1:6 ratio). Total estimated cost (\$21,500) is based on the following setup: Primary Server, Secondary Backup Server, Video Server, and Archiving Server.

Integrated Digital Audio/Video Hearing Room (room may be part of a centralized system directly recording to a server, or have a networked PC or laptop that automatically uploads the recordings to a central repository): \$16,705

State Costs		
2 channel recording software		\$9,000
2 channel mixer		\$1,000
2 microphones		\$850
1 Video camera		\$1,200
Installation Costs		\$1,000
Prorated backend server storage and services Ratio 1 server for 6 rooms ¹	Dedicated primary and secondary server costs at 17%	\$3,655
Subtotal		\$16,705
County Costs		
Wiring	A/V, Network drops	\$600
Subtotal		\$600
Total		\$17,305

¹ Prorated server costs are based on the total estimated cost of \$21,500 multiplied by .17 (approximate 1:6 ratio). Total estimated cost (\$21,500) is based on the following setup: Primary Server, Secondary Backup Server, Video Server, and Archiving Server.

Standalone Digital Audio/Video Hearing Room (room records locally with a PC or laptop that may or may not be attached to the network for upload of data at a designated time interval): **\$14,750**

State Costs		
2 channel recording software		\$9,000
Recording PC or laptop		\$3,400
2 channel mixer		\$1,000
2 microphones		\$850
Installation/setup		\$500
Subtotal		\$14,750
County Costs		
Wiring	Optional network drop	\$200
Subtotal		\$200
Total		\$14,950

Stenography Equipment – Per Stenographer: \$13,400

State Costs (100%)		
Steno machine		\$5,500
Laptop Computer		\$2,200
Steno Software		\$3,500
Portable backup recorder		\$1,100
Transcribe key		\$500
Transcriber software		\$300
Wireless transmitter/receiver		\$300
Total		\$13,400

Note: Other county obligated items/costs should be determined locally.

In order to maintain these systems once they are purchased and installed, circuits may contract with the original vendor for the on-going hardware/software maintenance needs and/or perform some of the hardware maintenance functions in-house. In December 2008, the Trial Court Budget Commission approved budgetary policies for associated hardware/software maintenance needs. First, to ensure appropriate maintenance funding levels, the Trial Court Budget Commission approved each circuit's total annual state maintenance funding need not to exceed 13% of initial (state funded) hardware and software costs.

As for the lifecycle replacement (refresh) of court reporting hardware items, in December 2008, the Trial Court Budget Commission also approved specific timeframes (see Appendix B) for hardware refresh in support of an on-going lifecycle management plan, as follows:

Hardware Replacement Schedule	
ITEM	SCHEDULE
Servers	
Primary Server – centralized model	3 years
Secondary Server – centralized model	3 years
Primary Server – decentralized model	4-5 years
Secondary Server – decentralized model	4-5 years
Video Server	4 years
Digital A/V	
Digital matrix mixers	6 years
Cameras	5 years
Encoders	6 years
Bench Control Panel	5 years

Handheld Digital Recorder	3 years
Analog A/V	
Microphone	5 years
Tape machine	7 years
Amplifier	7 years
Bench Control Box	7 years
Speakers (sound system)	10 years
Cameras	5 years
Workstations	
Networked Monitoring Workstation	4 years
Transcription Workstations	4 years
Standalone workstation or laptop	3 years
Computer monitors	5 years
Stenograph Equipment	
Stenograph Machine	5 years
Stenograph Laptop	3 years
Stenograph secondary recorder system	3 years
Other Computer Hardware	
UPS (uninterruptible power supply)	3 years
Headsets	2 years
Foot Pedals	4 years

C. Capacity Planning

Careful planning is key to the success for a project of this magnitude. Judges, state attorneys, public defenders, private counsel, court administrators, clerks of court, bailiffs, court technology officers and others must be regularly consulted. An implementation plan for each courthouse, courtroom, and hearing room must be developed. Employees must be hired and trained. To help assist with the allocation of resources including requests for funding, Office of the State Courts Administrator staff review implementation plans of each judicial circuit to ensure local objectives meet state operational and technical obligations.

D. Analysis of Alternatives

1. Assessment of Alternatives

Court reporting technology (stenography and digital audio/video recording) is the only proven technical alternative available to meet the needs of the judicial branch. These technical solutions are in place in all circuits. Digital audio/video court recording technology has reduced operational and personnel costs. More advanced stenographic technology has enabled timely transcripts, timely appellate proceedings and resulted in a high level of customer satisfaction.

2. Assessment Process

The Office of the State Courts Administrator awards purchasing contracts to qualified vendors who make their digital audio/video court recording systems available to the courts for purchase. Courts may only purchase audio/video recording solutions from qualified vendors who have: (1) met technical and functional standards established by the Supreme Court and (2) who have been selected through the Invitation to Negotiate process.

To be eligible for consideration for an award, vendors must meet technical and functional obligations as described in; section 1.c., Current System Performance.

Vendors must include in the Invitation to Negotiate submissions, a statement in writing indicating whether: (a) the proposed technology solution meets the standards and is therefore eligible for consideration or (b) the vendor intends its solution to be compliant with the standards by the designated deadline listed in the Invitation to Negotiate.

The qualification process consists of two components including a letter of compliance and a demonstration of proficiency. The written letter of compliance must be signed by a responsible person able to legally bind the commitment from the manufacturer of digital court recording software. The second component consists of a working demonstration of proficiency with each of the court functional and technological standards. Evaluation of proficiency can be in the form of a working presentation or a visit to a production environment by authorized court staff.

3. Technology Recommendation

The State Courts System has determined that court reporting technology will support the plans and objectives of the State Courts System. By integrating digital audio/video recording solutions as part of an overall blended service delivery model, the State Courts System will be in a better position to contain court reporting costs statewide while also improving quality and accessibility.

VI. Schedule IV-B Project Management Planning

A. Project Charter

The Judicial Branch has several components in managing the court system. The key decision makers in the trial court system include commissions and committees appointed by the Supreme Court, the chief judges of each circuit, and court administration at both the state and circuit level. Prior to Revision 7 implementation, the trial courts operated mainly as unique and separate systems. This was due to the wide variations in funding provided by individual counties and local environmental conditions. Now that Revision 7 has been implemented and funding is provided by the state for essential court system elements, the trial courts have been attempting to operate more as a unified system. However, local environmental conditions still impact the delivery of services, meaning that variations in the circuits will never completely dissipate. Consequently, the Florida Courts Technology Commission, Commission on Trial Court Performance and Accountability and the Trial Court Budget Commission recognize that each judicial circuit must maintain a level of flexibility in managing their own operations.

Four primary stakeholder groups have been instrumental in planning the integration of court reporting technology: the Commission on Trial Court Performance and Accountability, the Trial Court Budget Commission, the Florida Courts Technology Commission, and the chief judges and trial court administrators of Florida's twenty judicial circuits. Three reports have been released or drafted by the Commission on Trial Court Performance and Accountability. The first, in December 2002, defined the court reporting element and provided recommendations for the provision of this service. The report stated that:

The existence of aging systems in the midst of rapid changes in technological and market conditions has created an environment of urgency bordering on crisis for some courts. Some circuit courts are unable to ensure that accurate and timely transcripts can be produced for appellate purposes.

The Commission on Trial Court Performance and Accountability also recommended that the State Courts System “seek funding to support the purchase and installation of electronic court reporting technological hardware and software...” To begin the purchase of this technology, in 2003, technology standards were created by the Trial Court Technology Committee and ratified by the Florida Courts Technology Commission to establish a working statewide model for the successful utilization of technology to remotely capture audio and/or video recordings of court proceedings. The five main standards for introducing digital court reporting to courtrooms are: (1) produce a quality recording; (2) automate processes of digital court recording; (3) preserve the integrity of the record; (4) provide attachment support; and (5) provide electronic search and access for recordings. All products supplied by vendors of digital court reporting technology were required to be compliant with the standards by July 1, 2005.

The second report released, in February 2005, provided a *Statewide Plan for the Effective Use and Management of Court Reporting Services* to be implemented by the trial courts post-Revision 7. Several goals and objectives were laid out for the trial courts including that digital recording capacity will exist in all courtrooms utilized for cases in which recording is required at public expense and that all digital recording systems will comply with the *Technical and Functional Standards for Digital Court Recording* (see Appendix A) which was last updated by the Court Reporting Technology Workgroup in October

2008.

The third report, submitted to the Supreme Court in October 2007, provides *Recommendations for the Provision of Court Reporting Services in Florida's Trial Courts*. These recommendations address the entire court reporting process from the qualifications of employees or contractors who perform these services to regulations regarding the production of transcripts. Additionally, as existing court rules and Florida Statutes allow for the use of digital audio/video court recording technology but do not sufficiently address the legal and operational issues arising from the use of digital technology, recommendations also include new rule and statutory revisions to define digital recordings; determine accessibility to digital recordings; prevent the unintentional recording of confidential information; and identify persons permitted to produce transcripts from digital recordings. As circuits have continued to implement digital audio/video technology in their courts based on the strategies outlined in previous reports, this report provides specific standards of operation and best practices regarding the use of this technology.

On July 16, 2009, the Supreme Court adopted changes to the Rules of Judicial Administration and Florida Rules of Appellate Procedure in response to the October 2007 recommendations of the Commission of Trial Court Performance and Accountability. The opinion may be found at: <http://www.floridasupremecourt.org/decisions/2009/sc08-1658.pdf>. The Supreme Court recognized that digital recordings of court proceedings are now widely used throughout the state by those involved in the court system and have proven to be useful, reliable, and cost effective. They noted that access to these recordings should not be denied. On January 7, 2010, the Supreme Court issued AOSC10-1 which adopted the standards of operation and best practices proposed by the TCP&A in both the October 2007 report and as revised in a November 2009 supplemental report. The administrative order may be found at: <http://www.floridasupremecourt.org/clerk/adminorders/2010/AOSC10-1.pdf>.

In determining crucial budget policies for the State Courts System, the Trial Court Budget Commission has reviewed the above strategies laid out by both the Commission on Trial Court Performance and Accountability and the Florida Courts Technology Commission as they relate to the provision of court reporting services. In doing so, the Trial Court Budget Commission has recently approved supporting budgetary policies on the long-term management of court reporting equipment. These policies can be found in the report titled, *Recommendations of the Court Reporting Technology Workgroup* (see Appendix B). This report includes both refresh timeframes and a long-term plan for continued integration of digital technology.

B. Work Breakdown Structure

In developing the FY 2011-12 court reporting budget request, the Trial Court Budget Commission reviewed individual circuit requests in line with the above state level strategies and budgetary policies. The Office of the State Courts Administrator provides support and guidance to the circuits, directs the Invitation to Negotiate (ITN) process, assists with vendor coordination, and assists with technology installation. The chief judge and trial court administrator are directly responsible for developing circuit-level work structures for the continued implementation of digital technology.

Additionally, the Office of the State Courts Administrator updated its qualified vendor list in 2008 via the Invitation to Negotiate process. Each prospective vendor was evaluated and required to demonstrate proficiency with these updated standards. As a result, four additional vendors have been added to the qualified list for an overall total of eight. In addition, the *Technical and Functional Standards for Digital Court Recording* (see Appendix A) have been updated effective October 2008. Qualified vendors are also on a state contract and are thus available for use by the circuits.

C. Resource Loaded Project Schedule

Digital audio/video court recording hardware and software components must be purchased by each circuit from approved vendors by June 2012. Installation of purchased components must occur per contract by the circuits no later than September 30, 2012. Circuits are individually responsible for establishing the local terms of the vendor contracts.

D. Project Budget

For FY 2011-12, the trial courts have a statewide need of:

Court Reporting Expansion

\$862,803 OCO

\$407,119 Expense Non-Recurring

Recurring contractual maintenance funding of \$115,225 is also needed for FY 2012-13 associated with the purchase of expansion technology.

Court Reporting Maintenance/Refresh of Existing Equipment

\$241,622 Maintenance Recurring FY 11-12

\$3,172,874 OCO (Refresh)

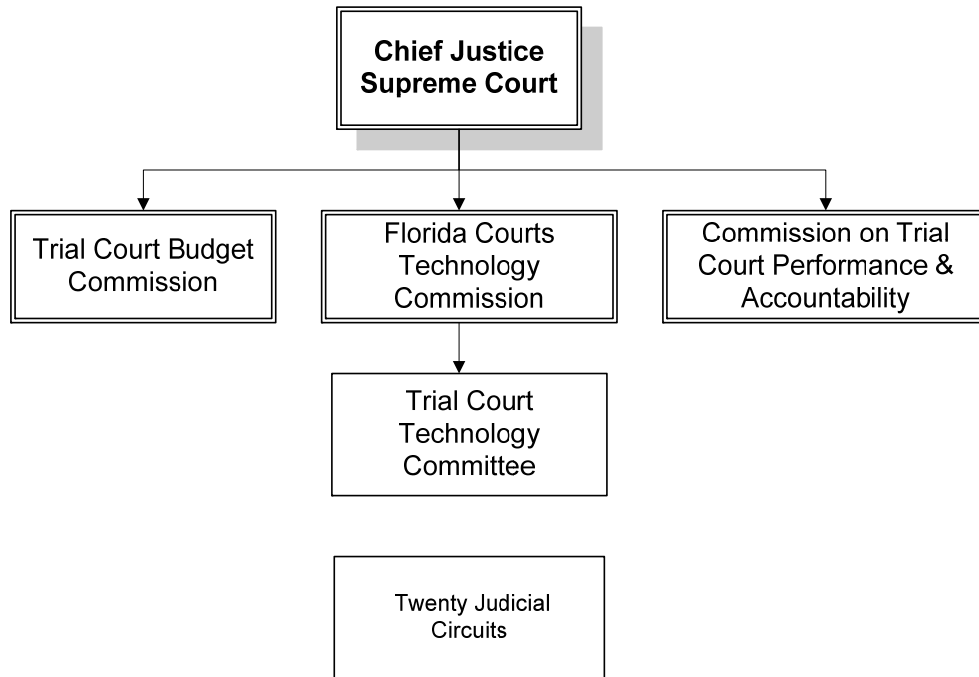
\$406,556 Expense Non-Recurring (Refresh)

{Note: Project Budget Worksheet 1 and 2 are not applicable as all development, implementation, and transition costs related to this project have been accounted for on the Cost Benefit Analysis Forms in Appendix C}

E. Project Organization

The integration of court reporting technology is carried out directly by each judicial circuit. However, Supreme Court appointed commissions such as the Commission on Trial Court Performance and Accountability, Trial Court Budget Commission, and the Florida Courts Technology Commission provide high level oversight over the process. Further, the Office of the State Courts Administrator provides support as needed. The project governance structure is graphically represented below.

**Court Reporting Services – Digital Technology
Governance Structure**



F. Project Quality Control

Overall, each circuit conducts the following quality control measures:

1. Unit Testing is conducted on all components.
2. Software Acceptance Testing is completed by circuit court technology staff to validate each software revision to be installed within a production environment. The digital recording software including the operating system and other necessary components, built and configured, are verified and tested to be operationally acceptable before deployment. Validation of digital recording system and other relevant software is tested according to the criteria as defined by software manufacture and court staff.
3. Integration Testing is conducted by the circuit court technology staff to verify that each element of the digital system interacts with each other one as designed, and performs in compliance with the system specifications and design of each digital court recording model. Integration Testing is conducted in a live courtroom environment suited to reflect and duplicate as closely as possible, a typical operational environment within the State Courts System.
4. Functional Testing (testing against functional specifications, which exercise the system from the end-user stand point) is performed in order to ensure that the functional specification is met for correctness, procedural accuracy, user friendliness, and consistency. Functional Testing includes, but is not limited to:

- System security functionality is tested against State requirements, to ensure protection from improper penetration.
- Login security is tested to verify access to authorized functions.
- Security of workstation data is tested per the State requirements.
- Audio recording is tested to verify the accurate capture of spoken word.
- CD-Rom and DVD systems are tested to verify archive of audio recordings using portable medium.
- Server interaction is tested to verify interoperability of integrated systems.
- System reliability is tested to verify high availability of audio recording.
- Verification of operations and reference manuals.
- Usability testing is conducted with the main objective to verify that the system will be easy to learn and easy to use.
- Usability testing to include:
 - Consistency between screens is tested for the look and feel to be consistent through out the system
 - Labels and Titles to accurately reflect the actions to be performed.
 - Accessibility and ease of use of all functions in user interfaces.
 - Mouse and keyboard support for all functions
 - Error message clarity, meaningfulness, and helpfulness in troubleshooting
 - Efficiency of the interface to ensure that a minimum amount of steps and time are required to complete a task.

5. Operational Testing

- Volume testing to validate maximum number of integrated rooms and number of users, and concurrent user requests which a system can tolerate and handle appropriately.
- Performance testing to achieve loads that mimic realistic business usage and to validate that the systems can meet acceptable service levels.
- Stress testing to validate the stability of the integrated DCR server and database under overload and abnormal conditions, when the system is required to handle resource demands in excessive quantity, frequency or volume; for example, when a number of clients simultaneously request playback of multiple audio recordings which exceed system requirements.
- Resource usage testing to verify that resource consumption does not exceed the required level and that the system is not particularly sensitive to certain input values.
- Database recovery testing to validate system availability and recover ability requirements.
- Network-related failure recovery will be verified.
- Compatibility testing to verify that the Digital Court Recording system interacts with other State Court automation systems as required.
- Startup/Shutdown tests to meet end user performance and usability requirements.
- Validation of hardware setup and configuration procedures against the documented instructions.
- Installation testing to validate installation procedures as appropriate. This includes software distribution, verification of dates, versions, presence of files and folders as well as all necessary drivers and 3rd party software.
- Configuration testing to validate all required hardware and software configurations and their combinations.

- Reliability testing to validate the entire system as well as all system components and wiring targeting specific reliability requirements.
6. Pre-Acceptance Testing is conducted on-site by vendor and circuit court technology staff. Pre-Acceptance Testing is a full system test executed at the court site within each courtroom or hearing room environment that mimics the realistic business environment as closely as possible, and ensures that the system's functional and software environmental issues are resolved before acceptance testing begins. Pre-Acceptance testing demonstrates the complete system compliance to each and every identified system requirement. Hardware, software, and infrastructure are validated to ensure the success of the acceptance test. Validation results are reviewed and approved by the Chief Judge and Court Administrator of the Circuit.
 7. Acceptance Testing is performed by circuit court technology staff. Acceptance testing will be performed against system requirements captured in the Acceptance Test Specification and will include all elements of the system testing, such as functional and operational testing including business case scenarios and creation of removable media as identified in the Program Overview. The Acceptance Test Specification identifies at least one test case for each and every requirement in order to ensure full compliance.

All hardware and software system components are installed and the installation is verified using actual documented installation procedures. Software un-install procedures are also validated if applicable.

The Court Technology Officer of each circuit monitors and registers/reports on all the issues found during Acceptance testing and tracks them to closure. The Court Technology Officer maintains metrics for reporting test progress and issue tracking. At a minimum, weekly meetings are held to review outstanding issues and test progress. Technical discussions and additional status reviews are held as required. All records of statuses, reviews, and metrics are maintained in the Vendors repositories. A Quality Assessment Report is generated at the end of acceptance testing and provided for court review and approval.

Acceptance Testing includes, but is not limited to:

- Validation of the produced removable media.
- Verification of hardware and software components and their functionality.
- Overall DCR solution functionality and expected outputs.
- Walkthrough demonstration of all hardware, software, and documentation deliverables.

Vendor personnel remain on site for effective support during equipment installation acceptance testing. Vendor provides hardware, software, and QA specialists that have worked on the DCR system development until the system is accepted by the Court.

8. Removable Media Quality Control Program is deployed to ensure the uniformity and consistency of the captured audio recording and the use of CD-ROM and DVD storage systems statewide. Vendor generates a Removable Media Design Specification to identify detailed requirements for the media, including audio quality, graphic design and layout, security features, and portability.

In order to detect removable media quality problems as early as possible, the Court Technology Officer, during each and every sub-phase (System testing, Pre-Acceptance and Acceptance) of the validation phase, executes the Test Specification and create recordings to validate their compliance to the Removable Media Design Specification.

Vendor tests each and every CD-ROM and DVD writer before it is installed at each court site. Test media are created and evaluated against applicable standards and requirements.

To ensure that all removable media meets specified Court requirements and all identified technical issues are tracked to closure, the following Media Verification Process is enforced by Program Management and strongly supported by Vendor.

- Obtain court approval of the removable media design specification and media design samples for all State approved audio recordings.
- Generate the Test Specification for media quality testing and obtain its approval from the customer.
- Generate a sample audio recording for each media type. To address the privacy concerns and avoid usage of personal data, test data are established. It also includes the entire range of possible captured audio.
- Execute the Test Specification, create all media types, inspect and verify against approved samples and the Test Specification's expected results. All features and design items are verified.

The verification of the following items includes:

- Audio quality of captured recording
 - Playback against Redbook and DVD standards
 - Security features
 - Labeling of media including font size and bold level of text
- Specify any non-compliant issue and enter it into Vendor issue tracking system.
 - Identify appropriate fix for specified issue and implement it.
 - Re-build software and/or hardware and re-test specified issue.
 - All exceptions and/or deviations from agreed upon and approved samples and requirements are documented, reviewed, and approved by Court.

In order to ensure consistent performance of all recording subsystems, vendors train court personnel in the following areas:

- Physical conditions of the audio capturing, such as background noise, microphone placement, subject positioning, distance between microphones, etc.
- Equipment calibration
- Peripheral equipment driver setups
- Startup and Shutdown procedures
- Failure recovery, trouble shooting, backup and restore procedure
- Inspection of the supply materials from inconsistencies and/or defects, which may require placement
- Evaluation of the recorded media quality.

- Vendor support process which is designed to address any court issue and track it to closure in a timely manner.

G. External Project Oversight

Not Applicable.

H. Risk Management

Project Risk and Risk Mitigation					
Risk Description	Impact of Risk	Probability of Occurrence	Tolerance Level	Mitigation Strategy	Comments
1. Infrastructure Change	The technological infrastructure for court reporting services will be modified in varying degrees around the state depending on the level of digital technology already in place.	Low	High	Planning, Communication, and Training.	Responsibility lies with the chief judges and court administrators.
2. Business Process Change	Business process changes will have a positive impact on funding needs, but will cause some circuits to adjust staffing models to achieve cost efficiency, including the reclassification of stenographic staff to digital court reporters.	Medium	High	Planning, Communication, and Training.	Responsibility lies with the TCBC, TCP&A, chief judges and court administrators.
3. Stakeholder Support for Project	The majority of stakeholder groups are in support of digital technology.	Low	High	Planning, Communication, and Training.	Responsibility lies with the TCBC, TCP&A, and chief judges and court administrators.
4. Decentralized implementation of Technology/ Complexity of Project	Due to the multi-component management structure of the Judicial Branch and the significant variations across the trial courts, each judicial circuit is individually responsible for the local success of digital technology.	Low	High	Planning, Communication, Training, and Support and Guidance from the TCP&A, TCBC, and OSCA.	Responsibility lies with the chief judges and court administrators.

I. Organizational Change Management

The integration of digital technology and the associated management of this change are carried out directly by each judicial circuit. However, Supreme Court appointed commissions such as the Commission on Trial Court Performance and Accountability, Trial Court Budget Commission, and the Florida Courts Technology Commission provide high level oversight over the process. Further, the Office of the State Courts Administrator provides systemic support as needed.

Generally, the organizational change impact on each major stakeholder group is as follows:

Stenography Firms and Stenographers. Court reporting firms and stenographers have expressed concerns regarding the introduction of digital audio/video technology as it may impact their future earnings. However, stenographic reporters will be retained for cases

in which there is a high probability of a transcript request. As digital audio/video technology is implemented, stenographers employed by the court system may also be given the opportunity to apply or be cross-trained as digital court reporters. Lastly, many stenographic firms and privately employed stenographers are refocusing their efforts to civil proceedings in which they are contracted by private parties such as law firms to provide court reporting services.

Judges. Judicial resistance to the deployment of digital audio/video court reporting has varied over the years. Those judges that have been accustomed to more traditional court reporting methods do not necessarily wish to change the way they control and manage their courtrooms. However, resistance is currently almost nonexistent across the state. It is now common practice in the trial courts for judges to play an integral role in communicating and training all stakeholders on the benefits of this technology.

State Attorneys and Public Defenders, Conflict Counsel, Members of the Private Bar. Like judges, attorneys who have practiced in the courts for many years are accustomed to traditional stenographic reporters. With digital audio/video technology, some in-court attorney behaviors are required to change. Thus, there has been a level of discomfort on the part of some attorneys with the use of this technology in certain areas of the state. Concerns have been expressed regarding whether microphones are muted before having private conversations with clients in the courtroom. Currently, signs are placed inside and outside of courtrooms (and often at the attorney's tables) informing all those in attendance at a proceeding of the digital audio/video recording. In several courtrooms around the state, microphones with mute buttons are placed at the attorney's tables so that they can control what is recorded. The Supreme Court has also recently adopted changes to the Rules of Judicial Administration that address safeguarding confidential information when digital recording is in use as well as several standards of operations and best practices pertaining to the protection of confidential information on digital recordings.

Chief Judges, Trial Court Administrators, and Court Staff. The integration of digital court reporting technology is championed by trial court administrators and their staff with support from the chief judge. As messengers, they bear the responsibility for planning, communicating, and conducting the necessary training with stakeholders. Their leadership is instrumental in effectuating the implementation of the technology.

Court Technology Officers. The State Courts System relies heavily on the expertise of its twenty court technology officers. Court technology officers work in concert with the judges, court administrators, and court reporting managers to ensure smooth transition to digital court reporting technology. They are also thoroughly trained by the vendor on the tagging, monitoring, and other operational features of the digital technology.

Clerks of Court. Clerk staff still provide court reporting services in some circuits. The integration of digital audio/video technology will assist circuits in transitioning away from their reliance on clerk staff for this function.

J. Project Communication

The Commission on Trial Court Performance and Accountability, Trial Court Budget Commission, Florida Courts Technology Commission, and the Office of the State Courts Administrator have been in regular communication with the trial court administrators and chief judges of all twenty circuits regarding this issue over the last several years (as

discussed in previous sections). This request is being submitted on their behalf and with the knowledge that they retain the experience and responsibility for successfully integrating this technology in their local arenas (similar to the past 7 years).

K. Special Authorization Requirements

Not applicable.

VII. Appendices

Technical and Functional Standards for Digital Court Recording

As of October 2008

Overview

This document provides detailed specifications for Digital Court Recording (DCR) systems which meet the court's needs for operating and managing the recording of court proceedings and hearings for the purpose of providing transcripts of court proceedings as mandated by Florida Statutes. These specifications will be updated on a regular basis and will be applied progressively to future purchases as of the date approved by the Florida Courts Technology Commission.

The initial focus of these standards is to record the audio and in some cases the video of court proceedings using a digital court recording system. The system is setup in a series of repositories encompassing many recorded rooms that may be accessible within a networked environment. This configuration shall provide for ease of administration and disaster recovery preparations as defined in this document.

DCR Technical and Functional Requirements

1). Produce a Quality Recording

The integrated DCR system must be able to produce high quality digital masters for archival preservation of the recording of a court proceeding. It is essential that the system playback feature accurately represents the recording of court proceedings. The quality of the digital recording must be clear and distinct, and accurate for use by the legal and judicial community for transcription. The system must have the ability to record on multiple channels determined by the room size, number of microphones, type of proceeding and other engineering requirements.

Base Configuration Requirements

- Audio recordings will be recorded at a minimum sampling rate of 44.1KHz at 16 bits
- Playback capability to the recorded room must be supported
- Remote monitoring over a WAN requires bandwidth management to ensure overall operation of the LAN/WAN is not negatively impacted.
 - Remote monitoring over a LAN, the bandwidth usage should not exceed 500Kbps per recorded room.
 - Remote monitoring over the WAN, whether one court room or multiple, the bandwidth utilization shall not exceed 500Kbps. The recommended standard is 384Kbps.
 - For remote monitoring over the WAN, the quality expectation should be not more than 15 frames per second. For capturing the video on the LAN, the quality expectation is at least 30 frames per second. Mpeg4 Layer 10, H.264 is preferred.
 - To retrieve a recording from a remote server over the WAN, the bandwidth usage should not exceed 384Kbps. File transfers can utilize higher percentages of

available line speed if done after hours. If file transfers are done during normal business hours, they should not exceed 384Kbps and should not impact regular business.

- Changes to bandwidth requirements are allowed with local court approval in consideration of available local resources.
 - The voice traffic shall be QOS prioritized.
 - Recommended QOS tag should be DSCP AF41 (this makes DCR in compliance with video teleconference standards).
- Standard Courtroom – minimum 4 Channel recording.
 - Hearing Room – minimum 2 Channel recording.
 - Backup, fault-tolerant recording – at a minimum a 1 Channel mixed recording.
 - Portable laptop/self contained units – 2 Channel recording with a minimum of two microphones with the ability to archive back to the main system.
 - Handheld Recorder – single channel recording on a portable recorder

All system configurations must have the ability to verify the status of the recorded audio for the primary and backup recording systems as the system is recording. At a minimum, the DCR system must be able to record and provide playback of the recording.

Microphones are assigned to specific channels for higher quality recording and isolation of audio on the channel for clarity purposes.

2). Automate Processes of Digital Court Recording

Automatic Record Operation

The DCR system shall include an automated record activation feature to allow for unattended operation using a user configurable scheduler. When enabled, the DCR system should record the spoken word automatically, unattended, without operator involvement. Scheduled activation shall allow for multiple recording events to be programmed using varied scheduled dates, including starting times and duration of recordings, and VOX. These scheduled events will be on a per court proceedings basis, and shall be flexible to allow varied events at different times. For maximum effectiveness, recorded conversation should be comprehensive, without loss of spoken word or phrase.

Storage and Archiving

The DCR system shall organize recordings using an indexed data structure that can be easily backed up and recovered by the user. The purpose of the data structure is for organizing the recordings in a manner that allows for easy search and location of requested recordings for review or transcription. Data structures should have the ability to accommodate a web based interface for ease of access for limited use such as search and listen, if required for local court needs.

The DCR Application shall utilize a centralized and distributed index which is redundant for failsafe operation. Archiving methods should utilize industry standard technologies and methods

for backup, storage, recovery, and organization of archival digital recordings. The backups should be flexible enough to allow for offsite storage of the records. Archives should be indexed using an automatic numbering scheme for labeling and easy identification for retrieval.

All recording servers used in support of the central recording model must have archival systems that operate mutually exclusive of each other. Primary and secondary recordings shall archive to different archival systems to preserve a redundant copy of the record in separate locations. The software must maintain a searchable index of archived recordings detailing time and date stamps as well as labeling that would allow for immediate identification of needed records. Vendor provided archive servers must have enough storage capacity to maintain on-line storage of digital recordings for a minimum period of six months.

Centralized Monitoring Over Distributed Network

An integrated DCR system enables operators to hear, see, and record audio and video in real time. By leveraging network based systems to listen to and observe court proceedings activity, operators can efficiently monitor several rooms simultaneously from a remote location over the court's local or wide area network if required.

In order to effectively monitor a court proceeding, the DCR system must allow an operator to view sound level indicators of each audio channel with ease. The operator must be able to clearly and distinctly listen to the recorded audio or channels of sound to determine and monitor the quality of the recording. Separate audio channels allow the listener the ability to isolate the microphone/speaker on an individual channel allowing for greater clarity. Closed circuit or network based video cameras are also an important component of the system that allows for centralized monitoring and identification of speakers and events in the court proceedings as well as the option of capturing video with the record.

However, the DCR system should provide an operator with the capability to centrally monitor at least four integrated court proceedings remotely in a LAN environment, using a business class desktop computer or workstation.

The DCR system must provide for a comprehensive graphical user interface to enable a DCR operator to:

1. View a list of monitored court proceedings.
2. Read status indicator(s) of court recording activity.
3. View live images of at least four court proceedings on a single display.
4. Display on screen messaging including status, time and date stamp, and allow for input of the case identifier(s).
5. Room switching must be an integrated part of the software.

User Interface

The DCR system must provide a visual user interface for court personnel to monitor, record, and playback recordings of court proceedings. User profiles should allow for customized levels of

access and administrative control of the system to prevent unauthorized use and/or damage to the system. Rule based security must be part of the application, and at a minimum events shall be logged by user name with date and time stamps.

Operators must have the ability to perform basic recording control features such as start, stop, pause recording, and playback of audio to a sound reinforcement system in a recording room either locally or remotely.

The DCR software should provide methods to assist with identifying an active speaker during recording. Monitors and operators should have the ability to input relevant annotations that are attached to the recording using a standard computer keyboard.

3). Preserve Integrity of the Record

It is important that the DCR system preserve the integrity of the electronic record after a court proceeding has been recorded through appropriate system configuration or storage medium, whether on fixed disk or removable media. The recordings must be tamper resistant with provisions to ensure that the record cannot be tampered with after it is recorded into the system. The archive and redundancy systems must have “record over” protection. The DCR System must offer backup methodologies consistent with the court’s requirements for the protection and recovery of its records. At a minimum the system must allow for the offsite backup of the data structure and recordings.

Provisions must be made to provide for fail-safe operation and maximum uptime. Although fixed disks are reliable, all server equipment responsible for recording should have no single point of failure. System power considerations should be planned during the installation phase to allow for 15 minutes of continued operations at all levels of the system to allow for controlled shutdown during extended power outages, and to reduce loss of recording of proceedings and system damage. Power considerations should include at a minimum the server bank, switches, routers, and workstations associated with monitoring and recording.

In complex configurations where equipment is responsible for recording multiple recording rooms using one or more servers, the DCR system must have a secondary/backup method. The backup method must operate independent of the primary recording server to provide for redundant, fault tolerant operations. It is expected that all participating recorded rooms provide an independent composite audio channel to the secondary/backup system. All primary servers must be configured to provide and support RAID Level 5 for all fixed disks and secondary servers RAID 1.

The DCR system must be able to copy recorded content immediately following the end of the proceeding to portable media such as CD-ROM or DVD. The system must also allow for full backup of recordings and data structures using industry standard backup software and methods. The DCR system must allow for network and user profile based security to control levels of access and prevent unauthorized access and potential damage, which shall be incorporated into the application. The system should allow for stronger security if it is deemed necessary. The

system must support the ability to seal all or portions of the recordings utilizing user authorization, encryption, and seal keys.

The DCR system must be protected by anti-virus and anti-spam technologies to avoid loss of data. Remote access by vendors for purposes of working or maintaining systems shall be done in a secure manner in alignment with the court's security standards and expectations both at the state and local level. The system shall not allow for access without court approval. DCR systems shall be designed in a manner that would not preclude it from being updated to work with new releases of Operating Systems. It must also accept regular security and software patches to the Operating System.

4). File Association

The DCR system must be able to associate all related content with the recorded event such as audio, video, annotations and machine understandable data (metadata) to be viewed as a single digital record.

5). Provide Search and Access for Recordings

It is expected that all DCR technology must be accessible for operation over a networked environment. Systems must be capable of streaming live or pre-recorded audio to select users over court network. The system should be capable of delivering this feature to a Web server over the Internet using appropriate security. Additionally, the DCR system must be capable of serving audio and/or video "on demand" to court personnel over network or made available to Internet users through secure Web servers.

Each recording shall be labeled in a logical sequence where it can be identified and accessed in the event the data structure/index fails. At a minimum, each recording shall be labeled with the date, time, and recording room when placed in the data structure. Random labeling of recordings will seriously impair the ability of the recording to be identified in the event of an index corruption or failure. If the data structure has to be rebuilt, the logical labeling of recordings offers a built in structure that can be easily integrated into a new index. All recorded information must be indexed and searchable through a common interface. Recordings must be searchable using a case identifier, filenames, date and time stamps, and annotations as well as any associated metadata captured during and after the recording.

All recordings must be accessible through a common index and made available for searching immediately after it has been recorded.

The DCR system must provide meaningful reports to assist in management of common and relevant analytical and operational information including recording utilization, recording storage capacity, audit logs and security access information.

DCR Technical Constraints

Quality of DCR System Software

The Appellate and Circuit Courts utilize standardized operating systems, and are continually upgrading to new releases. The DCR system should be compatible with all major platforms and should not use proprietary hardware or software. The system should support open standards including but not limited to HTML, ODBC/JDBC, TCP/IP, and XML that can be utilized to facilitate search requests, data retrievals, electronic submission and transport of all digital data. Stable open source server platforms that are OS independent are acceptable.

Software installation

Installation routines that feature both text-mode and graphical user interfaces including the use of W3C HTML 3.0 compliant web browsers, supporting a wide variety of video hardware at reasonable color depths and resolutions. In cases where the graphical interface is not desired or supported, a text mode interface must be made available to provide the user with the same functionality. The text mode installation should spare the novice the intimidation of a command prompt. The text interface should provide a friendly script driven interface to the text mode installer. The DCR software application should be independent of the operating system version.

Driver support

The system shall utilize an automatic hardware detection system to discover hardware, OS kernel version and server drivers to use with devices such as Firewire, PCI, AGP, USB, and PCMCIA devices. The vendor must provide timely support for driver support, updates, and functionality.

Version control

All packages, including drivers, audio applications, and servers related to multimedia, operating system and kernel patches, will be provided in their latest version, to be fully tested by the systems integrators and court staff. System upgrades should be equally applied to avoid having multiple versions of an application running in the DCR environment that could frustrate future troubleshooting processes.

Sound architecture support

The DCR software should fully support standard sound interfaces and APIs on workstations and servers. It is expected that all audio software interfaces are certified by the manufacturer for operation within the intended environment, including consumer sound cards to professional multichannel audio interfaces. The DCR software should be fully modular including support for symmetrical multi processors and have thread safe design. The audio file structure shall be exportable open source formats such as .wav, .mp3, .avi, .au or similar industry standard playable by any open source playback software. Server environments shall provide the same level of 3rd party vendor support, functionality, and ease of integration into the DCR

environment.

Usability considerations

The Court supports standardized browsers and all court staff are able to access Web based services using these browsers. The user interface must be optimized for use with the screen size of 1024 x768 pixels. However, only features supported by the browser that are aligned with W3C standards should be used for core functionality. In addition to the W3C markup and style sheet standards, all user interfaces that are developed, procured, or otherwise acquired on or after July 1, 2006, must comply with the requirements of the Florida Accessibility of Information and Technology Act (see sections 282.601-282.606, Florida Statutes) and the Standards Applicable to Electronic and Information Technology as set forth in Rule 60EE-1.002, Florida Administrative Code.

DCR Standards and Functions Summary

Required

1. Must be able to produce high quality digital masters for archival preservation of the recording in a court proceeding.
2. Recording must be clear and distinct and accurate for use by legal and judicial community for transcription.
3. Must have the ability to record on multiple channels.
4. Audio recordings will be recorded at a minimum sampling rate of 44.1KHz at 16 bits.
5. Playback capability to the recorded room must be supported.
6. For remote monitoring over the LAN, bandwidth should not exceed 128 Kbps and shall not exceed 512Kbps per recorded room.
7. For remote monitoring the WAN, bandwidth usage should not exceed 384Kbps and shall not exceed 512Kbps.
8. For retrieving recordings over the WAN, bandwidth should not exceed 384Kbps and shall not exceed 512Kbps.
9. Voice traffic shall be QOS prioritized.
10. Standard Courtrooms shall have a minimum of 4 channels.
11. Hearing rooms shall have a minimum of 2 channels.
12. Backup fault tolerant recording shall have a minimum of 1 channel mixed recording.
13. Laptops or standalone units shall have a minimum of 2 channels of recording with the ability to archive back to the main system.
14. Handheld recorder shall have a single channel recorder.
15. All system configurations must have the ability to verify the status of the recorded audio for the primary and backup recording systems as the system is recording. The system must be able to record and provide playback of the recording.
16. System shall include an automated record activation feature to allow for unattended operation using a user configurable scheduler.
17. Scheduled activation shall allow for multiple recording events to be programmed using varied scheduled dates, including starting times and duration of recordings, and VOX.
18. Scheduled events will be on a per court proceedings basis, and shall be flexible to allow varied events at different times.
19. The DCR system shall organize recordings using an indexed data structure that can be easily backed up and recovered by the user.
20. The DCR system must utilize a centralized and distributed index which is redundant for failsafe operation.
21. All recording servers used in support of the central recording model must have archival systems that operate mutually exclusive of each other.
22. Primary and secondary recordings shall archive to different archival systems to preserve a redundant copy of the record in separate locations.

23. The software must maintain a searchable index of archived recordings detailing time and date stamps as well as labeling that would allow for immediate identification of needed records.
24. Vendor provided archive servers must have enough storage capacity to maintain on-line storage of digital recordings for a minimum of six months.
25. The DCR system must allow an operator to view sound level indicators of each audio channel with ease.
26. The operator must be able to clearly and distinctly listen to the recorded audio or channels of sound to determine and monitor the quality of the recording.
27. The DCR system must provide for a comprehensive graphical user interface to enable a DCR operator to:
 - a. view a list of monitored court proceedings
 - b. Read status indicator(s) of court recording activity
 - c. view live images of at least four court proceedings
 - d. display on screen messaging including status, time and date stamp, and allow for input of the case identifier(s)
 - e. Room switching must be an integrated part of the software
28. The DCR system must provide a visual user interface for court personnel to monitor, record, and playback recordings of court proceedings.
29. Rule based security must be part of the application, and at a minimum events shall be logged by user name with date and time stamps.
30. Operators must have the ability to perform basic recording control features such as start, stop, pause recording, and playback of audio to a sound reinforcement system in a recording room either locally or remotely.
31. The recordings must be tamper resistant with provisions to ensure that the record cannot be tampered with after it is recorded into the system.
32. The archive and redundancy system must have “record over” protection.
33. The DCR System must offer backup methodologies consistent with the court’s requirements for the protection and recovery of its records (I&I).
34. At a minimum, the system allow for the offsite backup of the data and recordings.
35. Provisions must be made to provide for fail safe operation and maximum uptime.
36. In complex configurations where equipment is responsible for recording multiple recording rooms using one or more servers, the DCR system must have a secondary/backup method. The backup method must operate independent of the primary recording server to provide for redundant, fault tolerant operations.
37. All primary servers must be configured to provide and support RAID Level 5 for all fixed disks and secondary servers RAID 1.
38. The DCR system must be able to copy recorded content immediately following the end of the proceeding to portable media such as CD-ROM or DVD.
39. The system must also allow for full backup of recordings and data structures using industry standard backup software and methods.

40. The DCR system must allow for network and user profile based security to control levels of access and prevent unauthorized access and potential damage, which shall be incorporated into the application.
41. The system must support the ability to seal all or portions of the recordings utilizing user authorization, encryption, and seal keys.
42. The DCR system must be protected by anti-virus and anti-spam technologies to avoid loss of data
43. Remote access by vendors for the purposes of working or maintaining systems, shall be done in a secure manner in alignment with the court's security standards and expectations both at the state and local level.
44. The system shall not allow for access without court approval.
45. DCR systems shall be designed in a manner that would not preclude it from being updated to work with new releases of operating systems, and must accept regular security and software patches to the operating system.
46. The DCR System must be able to associate all related content with the recorded event such as audio, video, annotations and machine understandable data (metadata) to be viewed as a single digital record.
47. DCR technology must be accessible for operation over a network environment.
48. Systems must be capable of streaming live or pre-recorded audio to select users over the court network.
49. The DCR system must be capable of serving audio and/or video on demand to court personnel over network or made available to the Internet users through secure Web servers.
50. Each recording shall be labeled in a logical sequence where it can be identified and accessed in the event the data structure/index fails. At a minimum each recording shall be labeled with the date, time, and recording room when placed in the data structure.
51. All recorded information must be indexed and searchable through a common interface
52. Recordings must be searchable using a case identifier, filenames, data and time stamps, and annotations as well as any associated metadata captured during and after the recording
53. All recordings must be accessible through a common index made available for searching immediately after it has been recorded.
54. The DCR system must provide meaningful reports to assist in management of common and relevant analytical and operational information including recording utilization, recording storage capacity, audit logs and security access information.
55. The system shall utilize an automatic hardware detection system to discover hardware, OS kernel version and server drives to use with devices such as Firewire, PCI, AGP, USB and PCMCIA devices
56. The vendor must provide timely support for driver support, updates, and functionality.
57. In cases where the graphical interface is not desired or supported, a text mode interface must be made available to provide the user with the same functionality.

58. All packages, including drivers, audio applications, and servers related to multimedia, operating system, and kernel patches will be provided in their latest version, to be fully tested by the systems integrators and court staff.
59. Audio file structure shall be exportable to open source formats such as .wav, .mp3, .avi, .au or similar industry standard playable by any open source playback software.
60. Server environments shall provide the same level of 3rd party vendor support, functionality, and ease of integration into the DCR environment.
61. The user interface must be optimized for use with the screen size of 1024X768 pixels.
62. The system must comply with the requirement of the Florida Accessibility of Information and Technology Act (see sections 282.601-282.606, Florida Statutes) and the Standards Applicable to Electronic and Information Technology as set forth in Rule 60EE-1.002, Florida Administrative Code.

Recommended

1. Data structures should have the ability to accommodate a web based interface for ease of access for limited use such as search and listen, if required for local court needs.
2. For monitoring, the quality expectation should be at least 30 frames per second for video. For capturing video.
3. For capturing video, the quality expectation should be at least 15 frames per second.
4. Mpeg4 Layer 10 and H.264 for video is preferred.
5. Higher bandwidth allowed after hours, should not impact regular business, and bandwidth requirements can be changed with local court approval based on availability of local resources.
6. The DCR system should record the spoken word automatically, unattended, without operator involvement when the scheduler is enabled.
7. When the scheduler is enabled, the recorded conversation should be comprehensive, without loss of spoken word or phrase.
8. Data structures should have the ability to accommodate a web based interface for ease of access for limited use such as search and listen, if required for local court needs.
9. Archiving methods should utilize industry standard technologies and methods for backup, storage, recovery, and organization of archival digital recordings.
10. Backups should be flexible enough to allow for offsite storage of records.
11. Archives should be indexed using an automatic numbering scheme for labeling and easy identification for retrieval.
12. The DCR system should provide the operator with the capability to centrally monitor at least four integrated court proceedings remotely in a LAN environment, using a business class desktop computer or workstation.
13. User profiles should allow for customized levels of access and administrative control of the system to prevent unauthorized use and/or damage to the system.
14. DCR software should provide methods to assist with identifying the active speaker during recording.
15. Monitors should have the ability to input relevant annotations that are attached to the recording using a standard computer keyboard.
16. All server equipment responsible for recording should have no single point of failure.
17. System power considerations should be planned during the installation phase to allow for 15 minutes of continued operations at all levels of the system to allow for controlled shutdown during extended power outages, and to reduce the loss of recording of proceedings and system damage.
18. The system should allow for stronger security if it is deemed necessary.
19. The system should be capable of delivering streaming live or pre recorded audio to select users through a web server over the Internet with appropriate security.
20. The DCR system should be compatible with all major platforms and should not use proprietary hardware or software.

21. The system should support open standards including but not limited to HTML, ODBC/JDBC, TCP/IP, and XML that can be utilized to facilitate search requests, data retrievals, electronic submission and transport of all digital data.
22. Stable open source server platforms that are OS independent are acceptable.
23. If a text mode interface is used, the installation should spare the novice the intimidation of a command prompt and provide a friendly script driven interface to the text mode installer.
24. System upgrades should be equally applied to avoid having multiple versions of an application running in the DCR environment that could frustrate future troubleshooting processes.
25. DCR software should fully support standard sound interfaces and APIs on workstation and servers.
26. DCR software should be fully modular including support for symmetrical multi processors and have thread safe design.

Trial Court Budget Commission
Recommendations of the Court Reporting Technology Workgroup
November 2008

Overview

On February 2008, the Trial Court Budget Commission (TCBC) established a Court Reporting Technology Workgroup for the purpose of developing technology standards that will assist the TCBC in formulating a budgetary framework for the future course of digital court recording technology (DCR). The need for this workgroup was spurred by the lack of statewide policies concerning the continued acquisition, maintenance, and refresh of all court reporting technology. The workgroup was charged with developing policy recommendations on: a long-term plan for continued court reporting technology expansion including recommending a reasonable standard cost per courtroom/hearing room; a revised Invitation to Negotiate (ITN) process for vendor state contracts; the most cost effective use of court reporting technology including whether circuits should be able to migrate between DCR vendors, transfer equipment to other circuits, or develop their own software; the most cost effective and operationally sound method for maintaining court reporting systems with consideration to whether circuits should perform in-house maintenance or contract with different vendors (a la carte); and a life-cycle management plan for court reporting technology, including time standards aimed at defining refresh parameters.

Members of the Court Reporting Technology Workgroup were chosen in consideration of the following criteria: 1) the workgroup will be comprised of trial court managers who are knowledgeable of the administrative, operational, and technical issues related to court reporting, and 2) the workgroup will reflect the diversity of the twenty judicial circuits. As such, members include:

Doug Smith, Court Technology Officer, 2nd Circuit
Jon Lin, Court Technology Officer, 5th Circuit
Ken Nelson, Court Technology Officer, 6th Circuit
Mark Weinberg, Trial Court Administrator, 7th Circuit
Jannet Lewis, Court Technology Officer, 10th Circuit
Dennis Menendez, Court Technology Officer, 12th Circuit
Gary Hagan, Court Technology Officer, 14th Circuit
Barbara Dawicke, Trial Court Administrator, 15th Circuit
Sunny Nemade, Court Technology Officer, 17th Circuit
Steve Shaw, Court Technology Officer, 19th Circuit
Matt Benefiel, Trial Court Administrator, 9th Circuit

Over the course of 6-8 months, the workgroup members held several meetings via video-/tele-conference to discuss key issues surrounding the utilization of court reporting technology in support of the direct delivery of court reporting services. As a result, the workgroup members have developed the following policy recommendations related to court reporting technology for the TCBC's consideration.

Recommendations

I. Standardized Expansion Costs

Issue: Reasonable standardized costs for court reporting technology must be determined in order to estimate future costs and evaluate circuit funding requests.

Recommendation 1A - Standard Costs - The following standard cost estimates for courtrooms, hearing rooms, standalone recording (laptop or PC based), and stenography are recommended for estimating future costs and for the evaluation of circuit funding requests.

Courtroom Large/Ceremonial (maximum room capacity of 100 persons or more):

State Costs		
Software Licenses – Server & Client	6-8 channels of recording	\$12,000
Video Camera for central room monitoring/and video recording	4 cameras IP based	\$4,800
UPS for recording equipment – recording room	Battery backup and line conditioning	\$600
Digital encoding	Video and audio encoders	\$3,400
Prorated backend server storage and services Ratio 1 server for 6 rooms¹	Dedicated primary and secondary server costs at 17%	\$3,655
Monitoring Workstation	May be local or centralized	\$1,600
Subtotal		\$26,055
County Costs		
Microphones	10 microphones: judge, witness, sidebar, podium/table 1, podium/table 2, jury, clerk, well area	\$6,800
Audio Mixer	Modular style matrix mixer	\$7,000
Wiring	Audio/network/power (13 drops at \$200 each)	\$2,600
Installation and Configuration of a/v equipment and software	Contract dollars	\$2,000
Amplifier		\$1,200
Subtotal		\$19,600
Total Cost		\$45,655

¹ Prorated server costs are based on the total estimated cost of \$21,500 multiplied by .17 (approximate 1:6 ratio). Total estimated cost (\$21,500) is based on the following setup: Primary Server, Secondary Backup Server, Video Server, and Archiving Server.

Courtroom Small to Midsize (maximum room capacity of less than 100 persons):

State Costs		
Software Licenses – Server & Client	4 channels of recording	\$9,000
Video Camera for central room monitoring/and video recording	2 cameras IP based	\$2,400
UPS for recording equipment – recording room	Battery backup and line conditioning	\$300
Digital encoding	Video and audio encoders	\$3,000
Prorated backend server storage and services Ratio 1 server for 6 rooms¹	Dedicated primary and secondary server costs at 17%	\$3,655
Monitoring Workstation	May be local or centralized	\$1,600
Subtotal		\$19,955
County Costs		
Microphones	8 microphones: judge, witness, sidebar, podium/table 1, podium/table 2, jury	\$3,800
Audio Mixer	Modular style matrix mixer with bench control	\$7,000
Wiring	Audio/network/power (10 drops at \$200 each)	\$2,000
Installation and Configuration of a/v equipment and software	Contract dollars	\$1,500
Amplifier		\$1,200
Subtotal		\$15,500
Total Cost		\$35,455

¹ Prorated server costs are based on the total estimated cost of \$21,500 multiplied by .17 (approximate 1:6 ratio). Total estimated cost (\$21,500) is based on the following setup: Primary Server, Secondary Backup Server, Video Server, and Archiving Server.

Hearing Room – Networked (room may be part of a centralized system directly recording to a server, or have a networked PC or laptop that automatically uploads the recordings to a central repository)

State Costs		
2 channel recording software		\$9,000
2 channel mixer		\$1,000
2 microphones		\$850
1 Video camera		\$1,200
Installation Costs		\$1,000
Prorated backend server storage and services Ratio 1 server for 6 rooms¹	Dedicated primary and secondary server costs at 17%	\$3,655
Subtotal		\$16,705
County Costs		
Wiring	A/V, Network drops	\$600
Subtotal		\$600
Total		\$17,305

¹ Prorated server costs are based on the total estimated cost of \$21,500 multiplied by .17 (approximate 1:6 ratio). Total estimated cost (\$21,500) is based on the following setup: Primary Server, Secondary Backup Server, Video Server, and Archiving Server.

Hearing Room – Standalone (room records locally with a PC or laptop that may or may not be attached to the network for upload of data at a designated time interval)

State Costs		
2 channel recording software		\$9,000
Recording PC or laptop		\$3,400
2 channel mixer		\$1,000
2 microphones		\$850
Installation/setup		\$500
Subtotal		\$14,750
County Costs		
Wiring	Optional network drop	\$200
Subtotal		\$200
Total		\$14,950

Stenography Equipment – Per Stenographer

State Costs (100%)		
Steno machine		\$5,500
Laptop Computer		\$2,200
Steno Software		\$3,500
Portable backup recorder		\$1,100
Transcribe key		\$500
Transcriber software		\$300
Wireless transmitter/receiver		\$300
Total		\$13,400

* Other county obligated items/costs should be determined locally.

Constraints

Due to the variances in room size and vendor approach, these prices were based on specific configurations and may vary slightly from the actual install. Standards cost estimates were determined using current market costs for hardware and software as outlined in the current (2005) ITN. Software costs were estimated using a weighted average for current costs of software. Prices may change based on subsequent ITNs and negotiation of new contracts in the future.

County related technology costs are specified in **Florida Statutes 29.008**. In order to have a viable digital recording system, funding must be available at both county and state levels due to the separation of responsibilities. The sound reinforcement system, and ADA considerations are a county responsibility. Software and equipment dedicated for the purpose of digital recording of court proceedings is a state responsibility. A deficiency in the funding source at the state or county level, may impact the court’s ability to purchase and maintain its digital court recording system.

Recommendation 1B – State and County Obligations – It is recommended that a document be created outlining due process technology funding obligations as defined per Florida Statutes 29.008 so as to clearly delineate between discrete level state and county obligations for planning, budgeting, and auditing purposes. This document should be updated each year to reflect statutory/rule changes.

II. Continued Digital Court Reporting Expansion Plan

Issue: A long term plan for continued digital court reporting technology expansion is needed to guide the trial courts in determining the extent of future expansion of digital court reporting technology.

Recommendation 2A – Future Digital Expansion - For purposes of expanding DCR functionality consistent with the goals and objectives outlined in the Trial Court Performance and Accountability Commission’s February 2005 report, it is recommended the trial courts seek funding to support the purchase and installation of digital court reporting equipment for those courtrooms and hearing rooms that hold proceedings that are required to be recorded at state expense.

Results of a September 2008 trial court survey indicate the trial courts have a remaining statewide total of 133 courtrooms and 39 hearing rooms without digital court reporting capacity. These room figures are reflected in the following table and exclude new construction projects beyond those set for completion during FY 2009-10.

Circuit	Courtrooms	Hearing Rooms	Circuit	Courtrooms	Hearing Rooms
1	3	1	11	29	0
2	11	0	12	0	0
3	0	5	13	11	0
4	12	0	14	0	0
5	8	10	15	12	3
6	8	4	16	0	0
7	2	0	17	27	0
8	0	0	18	0	0
9	0	0	19	4	2
10	0	14	20	6	0
			State Total	133	39

Recommendation 2B – 3 Year Phase In Plan - It is recommended that funding for an additional 133 courtrooms and 39 hearing rooms be requested/allocated using a 3 year phased in approach. This will provide ease for circuits as they deal with budget, staffing, and planning constraints associated with installation. Annual circuit distribution should be based upon circuit requests. If circuit requests exceed the total annual appropriation, allocations should be prioritized based on level of impact to each circuit court’s operation.

Year	Courtrooms	Courtroom Est. Costs	Hearing Rooms	Hearing Room Est. Costs	Total Est. Annual Expansion Cost
1	45	\$1,035,225	13	\$204,464	\$1,239,689
2	44	\$1,012,220	13	\$204,464	\$1,216,684
3	44	\$1,012,220	13	\$204,464	\$1,216,684
Total	133	\$3,059,665	39	\$613,392	\$3,673,057

Note: Costs were estimated based on average standard costs (listed under Recommendation 1). Average standard costs for courtrooms/hearing rooms are: Courtroom \$23,005; Hearing Room \$15,728. These estimates do not include on-going staffing, maintenance or refresh costs.

III. Change Management

Issue: It should be determined when it is reasonable to change vendors, and how hardware and software may be tracked and transferred for another circuit's use.

DCR Vendors. There are circumstances in which circuits have requested to change vendors. Based on the results of an October 2008 survey, we can summarize the main reasons circuits may request to change vendors:

1. Cost effectiveness – current vendor is not as cost effective as other vendor choices.
2. Technical support – current vendor does not provide timely/adequate support resulting in continuous downtime for court proceedings.
3. Budget and pricing – current vendor costs exceed available budget amounts requiring other options to be considered.
4. Software research and development – as continued development of a product is important to long term success, vendors that do not put efforts into improving their software can result in: software becoming static and dated; software being unable to fully engage the benefits of new hardware and peripheral software; and increased costs since legacy parts and support for related software may be expensive or unavailable.
5. Company dissolve – current vendor becomes defunct and the court is now vulnerable due to lack of continued support.

Hardware used from vendor to vendor is fairly consistent. Due to this, as circuits change vendors, investments to purchase hardware are minimally impacted. The majority of costs associated with changing vendors are due to the need to purchase new software licensing. Although, hardware investments may be needed if a circuit is changing from a distributed to a centralized model.

When a vendor has little market competition and already has a sizeable portion of the market, they have little motivation to continue the development of their product, reduce costs, or provide excellent services. Mediocrity is thwarted through competition. Therefore, the ITN should function as the main tool for 1) negotiating reasonable market prices for software licensing and services, 2) providing a mechanism to ensure vendors meet the standards set by the Florida Courts Technology Commission (FCTC) 3) provide a service oriented relationship with the vendor that motivates the vendor to provide excellent services through accountable reporting and review of services, 4) provide means to sanction vendors that are not providing services according to set service levels and associated response times, and 5) provide a mechanism for new vendors and technologies to be introduced to the Florida Court System. As long as the vendor has met the requirements outlined through the ITN process, the circuits will be in the best position to evaluate and match their needs to vendors and the services they provide.

Recommendation 3A – Approved DCR Vendors - Vendors that provide court reporting technology and services must meet the technical and functional standards established by the FCTC. Approved vendors must have been awarded a state contract through the ITN or other official Office of the State Courts Administrator (OSCA) process.

Given the importance of the ITN and Technical and Functional Standards, 1) the OSCA should reevaluate the ITN every 3 years, and 2) the FCTC should set a schedule to update the Court Reporting Technical and Functional Standards.

Recommendation 3B – Changing DCR Vendors - If a circuit wishes to change vendors, it is recommended that the circuit file a special issue request for the TCBC’s consideration/approval.

Software and Hardware Transfers. Software purchased with state funds should be made available (as needed) for usage anywhere in the state. Presently, serial tracking numbers are not being assigned to licenses. Rather, invoices are being relied upon to track purchased licenses. It is recommended that OSCA track purchased licenses and current assignments. As the needs of the circuits change, the licenses may be redistributed accordingly. This will avoid the undue expense of purchasing unnecessary additional licenses, and will allow for the improved utility of licenses already purchased.

There are already procedures in place to document hardware purchases and to request transfer, disposal, or donation of hardware equipment. The transfer of hardware within the state is already tracked with documentation consistent with state property requirements. As state equipment may be used anywhere in the state, location assignments of state purchased hardware should be maintained/updated. County purchased hardware must follow the local county procedures for general assets. For state transfers, the OSCA/ISS should review court reporting equipment related transfers to monitor/ensure equipment is utilized until it reaches the end of its useful life, and that transfers are not conducted as a means to circumvent replacement schedules.

Recommendation 3C – Hardware and Software Transfers – A formal procedure for tracking both state purchased court reporting hardware and software licenses is recommended for purposes of properly managing equipment usage and possible reassignment within the Florida Judicial Branch. Hardware transfers should be monitored by the OSCA/ISS. The OSCA/ASD (Administrative Services Division) should also be notified of transfers so as to make the appropriate adjustments to State property records. Software license transfers should be tracked per the Software Transfer Recommended Methodology outlined in this report (below).

Software Transfer Recommended Methodology:

1. OSCA/ISS must maintain a statewide repository that contains a software license inventory.
2. OSCA/ISS must assign a unique software identification number to each license for tracking purposes. This unique identification will be provided by vendors. Vendors must assign a unique serial number for each license purchased by the Florida Court System.
3. As each circuit frees up licenses that are no longer in use, they must notify OSCA/ISS to identify and release the licenses for redistribution.
4. OSCA/ISS will list the number of licenses available for redistribution on an established web page.
5. Circuits may submit requests for licenses to OSCA/ISS, and requests will be considered on a first come/first serve basis.
6. OSCA will create a process for advanced reservation of available licenses to be reviewed and considered on a case by case basis.

IV. Life Cycle Management

Issue: A guideline for when equipment should be regularly replaced shall be determined, so this cost may be estimated for budgeting purposes.

Hardware Replacement Schedule. After reviewing input from circuits, the following recommended refresh schedule for hardware replacement is provided in the table below. This table contains both state and county obligations related to the overall functionality of a court reporting system.

Recommendation 4A – Hardware Replacement Schedule – A hardware replacement schedule is recommended for the projection of future costs and for the evaluation of circuit funding requests (below).

Hardware Replacement Schedule	
ITEM	SCHEDULE
Servers	
Primary Server – centralized model	3 years
Secondary Server – centralized model	3 years
Primary Server – decentralized model	4-5 years
Secondary Server – decentralized model	4-5 years
Video Server	4 years
Digital A/V	
Digital matrix mixers	6 years
Cameras	5 years
Encoders	6 years
Bench Control Panel	5 years
Handheld Digital Recorder	3 years
Analog A/V	
Microphone	5 years
Tape machine	7 years
Amplifier	7 years
Bench Control Box	7 years
Speakers (sound system)	10 years
Cameras	5 years
Workstations	
Networked Monitoring Workstation	4 years
Transcription Workstations	4 years
Standalone workstation or laptop	3 years
Computer monitors	5 years
Stenograph Equipment	
Stenograph Machine	5 years
Stenograph Laptop	3 years
Stenograph secondary recorder system	3 years
Other Computer Hardware	
UPS (uninterruptible power supply)	3 years
Headsets	2 years
Foot Pedals	4 years

Equipment requests that do not fall within the replacement schedule table should be considered a contingency, and funded through the contingency fund process outlined in the contingency section.

To determine if a recurring statewide fund could be established per the recommended refresh schedule, an analysis of the current technology inventory was performed to try to determine a statewide annual average refresh percentage. Unfortunately, results from this analysis indicate significant disparity in the annual statewide funding needs as per the recommended refresh schedule. Therefore, a recurring statewide fund could not be determined at this time.

Further, since hardware will be refreshed at unbundled rates, it is necessary to obtain inventory and ITN data at discrete levels (comparable to the refresh schedule). Once this information is available, a percentage of initial costs may then be determined to adequately estimate funding for refresh (per annual basis). Funding should be distributed to the circuits based on analysis of the inventory and replacement schedule.

Recommendation 4B – Hardware Replacement Costs – It is recommended that inventory and ITN costs be reported at discrete levels comparable to the refresh schedule (unbundled) so as to better determine refresh costs. Refresh should be based on current industry pricing and as such, a percentage applied to initial costs should be determined. Until such time a percentage can be determined, circuit requests for refresh will be evaluated based on initial hardware costs and the hardware replacement schedule as outlined in this report (above).

Recommendation 4C – Replacement of Analog Tape Recorders – For purposes of refreshing existing equipment consistent with the recommendations as outlined in the TCP&A’s October 2007 report, it is recommended analog tape recorders utilized for the primary recording of proceedings required to be recorded at state expense (upon needing replacement) be replaced by digital recorders.

Software Lifecycles. Software lifecycles are managed through various methods:

1. Software assurance/maintenance – an agreement where software fixes, patches, and upgrades are included for a defined period of time.
2. Enterprise Agreements – similar to software assurance but also allows for alpha and beta testing, and may have other features such as training vouchers, knowledge base for troubleshooting, and a special vendor assistance features.
3. Purchases - purchase of new software licensing to replace existing license

Much of the software used is covered by county software purchases and agreements. The primary state obligated costs for software are specific to digital court recording related licenses.

V. Maintenance

Issue: The approach in which circuits maintain court reporting systems varies across the state depending on the availability of local resources and chosen vendor. A review of each circuit’s court reporting maintenance model should be conducted to determine if opportunities exist to reduce costs.

Maintenance, for purposes of this document, refer to the recurring cost to provide contractual services in order to maintain, repair, patch, and upgrade hardware and software that is used for court reporting technology. After reviewing historical expenditures it appears on-going maintenance costs are approximately 12% to 15% of initial hardware and software costs. This takes into account circuits who more heavily utilize in-house employees (county funded) to offset some of the state costs for maintenance and others who rely more heavily on contracted services (state funded) due to lack of county funded staff. Overall, the use and availability of in-house staff to provide direct or supportive maintenance to hardware and software reduces the recurring costs and improves response time. In-house employees are limited in their capacity to support and maintain proprietary software purchased from a vendor due to intellectual property limitations. Agreements with the vendor are necessary when addressing software related issues. Levels of agreements range from time and materials type maintenance to full service level support contracts with automatic software patches and upgrades. Having disparate maintenance approaches is necessary due to the different levels of local technology support, various types and sizes of court reporting technology systems, and expectations from the local circuit that may be above and beyond the minimum requirements set forth by the court reporting technical and functional standards.

Recommendation 5 – Maintenance - A simple 13% funding formula applied to initial hardware and software costs (excluding installation/training costs) is recommended to assess the required budgetary amount needed to support the maintenance of court reporting technology hardware and software.

VI. Contingency Planning and Funding

Issue: There needs to be a method to deal with unplanned failures or other major events that arise unexpectedly and may not have been adequately budgeted for, which may impact court reporting operations.

Set replacement schedules are a good predictor of future costs, however, they do not cover unexpected contingencies. A funding source should be established to cover contingencies related to power issues, unexpected equipment failures, software failures, or other disrupted event that was unforeseen. If a remaining balance exists towards the end of the fiscal year, these funds may be allocated for expansion purposes, open source development, or other needs identified by the circuits as determined by the TCBC.

The need for contingency funds will increase if proper replacement schedules are not funded.

Recommendation 6 – Contingency Planning and Funding - A break-fix contingency fund of \$100,000 should be obtained (pooled) for all circuits for emergency/unforeseen failures of court reporting technology. To receive an allocation from this fund, circuits will need to file a special issue request for the TCBC's consideration. Allocations should be approved based on similar current operating procedures/TCBC budget policies.

VII. Data Collection and Analysis

Issue: Presently, the method of collecting data on court reporting hardware and software resources has been dependent upon the completion of an excel spreadsheet by each circuit. Upon completion, circuits submit an annual asset inventory in the form of excel spreadsheet to the OSCA for compilation and analysis. OSCA maintains the inventory spreadsheets using SAS (Statistical Analytical Software).

With the development of new technical and budgetary policies as outlined in this document, the methods of data collection will need to be improved so as to create a more conducive platform in which to collect data and conduct more rigorous analyses. Further, with the growing usage of court interpreting technology, the data collection platform should be expanded to capture and maintain data for all due process related technology.

Recommendation 7A – Data Collection and Analysis - It is recommended that a more robust database platform be developed/utilized to collect data related to all due process technology. This platform should allow each circuit to maintain data throughout the year (as dynamic) with an annual certification (data freeze) completed in the spring, so the most current information may be used for the development of the LBR. Data collected should provide the functionality as outlined in this report (below).

Database Functionality:

1. Provide state-wide access for updating and viewing. Access may be controlled by assigning user profiles and access codes.
2. Maintain levels of data that allow for budgetary analysis and assessment of current assets based on age and other factors.
3. Data should include an asset inventory – a basic inventory of hardware and software that may include serial numbers, property numbers, age of equipment, and any related purchasing history that may be used to conduct analysis to estimate the budget for the refresh schedules.
4. Data should include details related to software licenses, so use and assignment of that license may be tracked.
5. Functionality should include standard reports for use by OSCA and the trial courts as well as the ability to provide ad hoc reports as needed.

Issue: Currently, inventory data collection efforts and ITN vendor negotiation processes are being conducted in the fall, which is after the LBR has been submitted.

Recommendation 7B – Timeline for Data Collection and ITN - It is recommended that the annual court reporting technology data certification and ITN processes be conducted (during spring) to correspond with the legislative budget cycle.

VIII. Future Considerations for Cost Efficiencies

Regional Support Staff. As needs for due process technology grow, the issue of state funded technical support may need further examination. Although technology is funded primarily by the counties, there is a distinction in due process areas. Regional technical support to support court reporting systems may be an opportunity to provide specialized skills to a broader

geographic area, and reduce recurring costs. Having regional support may offer faster response times than DCR vendor support contracts, and reduce DCR vendor annual maintenance costs.

Recommendation 8A – State Funded Technical Staff for Due Process Technology Support - If funding becomes available, it is recommended that the TCBC consider approving requests for additional funding in support of regional technical support staff.

Open Source Software. There are many advantages to open source software. The primary benefit is lower costs for licensing. The only costs associated with open systems include software change management and may involve some contracted services to maintain and improve the software code. Another benefit is that the application may be shared with other states, which may in turn also share in the cost and effort towards maintaining the software.

Cost Benefit Analysis (778 Courtrooms; 214 Hearing Rooms)

Investment	Proprietary Software		Open Source Software	
	Average Per Room Cost	Estimated Total Costs (778 Courtrooms; 214 Hearing Rooms)	Estimated Total Costs (778 Courtrooms; 214 Hearing Rooms)	Return on Investment
Initial Purchase Cost (Non-Recurring)	\$10,500 Courtroom; \$9,000 Hearing Room	\$10,095,000	\$150,000 (two year cost for development)	\$9,795,000 (after two years)
Maintenance and Upgrade Costs (Annual Recurring Cost)	\$1,365 Courtroom; \$1,170 Hearing Room (13% of initial purchase cost)	\$1,312,350	\$200,000 (annual for contract consultants or programmer 3 FTE)	\$1,112,350

Note: Total Rooms (778 Courtrooms; 214 Hearing Rooms) is based on Number of Courtrooms (645)/Hearing Rooms (175) Integrated with Digital Court Reporting as reported by the circuits via the *Court Reporting Circuit Profiles, February 2007* and Number of Courtrooms (133)/Hearing Rooms (39) remaining to be outfitted with digital capacity as listed under Recommendation 2.

Recommendation 8B – Open Source Software Development - It is recommended that the development of open source software be permitted contingent upon open source software being developed based on the principles outlined in this report (below).

“Open source is a development method for software that harnesses the power of distributed peer review and transparency of process. The promise of open source is better quality, higher reliability, more flexibility, lower cost, and an end to predatory vendor lock-in.” (Source).

Tenets of Open Source are listed below (Coar):

1. Free Redistribution

The license shall not restrict any party from selling or giving away the software as a component of an aggregate software distribution containing programs from several different sources. The license shall not require a royalty or other fee for such sale.

2. Source Code

The program must include source code, and must allow distribution in source code as well as compiled form. Where some form of a product is not distributed with source code, there must be a well-publicized means of obtaining the source code for no more than a reasonable reproduction cost preferably, downloading via the Internet without charge. The source code must be the preferred form in which a programmer would modify the program. Deliberately obfuscated source code is not allowed. Intermediate forms such as the output of a preprocessor or translator are not allowed.

3. Derived Works

The license must allow modifications and derived works, and must allow them to be distributed under the same terms as the license of the original software.

4. Integrity of the Author's Source Code

The license may restrict source-code from being distributed in modified form only if the license allows the distribution of "patch files" with the source code for the purpose of modifying the program at build time. The license must explicitly permit distribution of software built from modified source code. The license may require derived works to carry a different name or version number from the original software.

5. No Discrimination Against Persons or Groups

The license must not discriminate against any person or group of persons.

6. No Discrimination Against Fields of Endeavor

The license must not restrict anyone from making use of the program in a specific field of endeavor. For example, it may not restrict the program from being used in a business, or from being used for genetic research.

7. Distribution of License

The rights attached to the program must apply to all to whom the program is redistributed without the need for execution of an additional license by those parties.

8. License Must Not Be Specific to a Product

The rights attached to the program must not depend on the program's being part of a particular software distribution. If the program is extracted from that distribution and used or distributed within the terms of the program's license, all parties to whom the program is redistributed should have the same rights as those that are granted in conjunction with the original software distribution.

9. License Must Not Restrict Other Software

The license must not place restrictions on other software that is distributed along with the licensed software. For example, the license must not insist that all other programs distributed on the same medium must be open-source software.

10. License Must Be Technology-Neutral

No provision of the license may be predicated on any individual technology or style of interface.

Bibliography

Coar, Ken. "The Open Source Definition." 7 July 2007. Open Source Initiative. 31 October 2008 <<http://www.opensource.org/docs/osd>>.

Source, Open. "Open Source Initiative." 2007. Open Source. 31 October 2008 <<http://www.opensource.org/>>.

CBAForm 1 - Net Tangible Benefits

Agency	<u>State Courts System</u>	Project	<u>Court Reporting Services</u>
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Net Tangible Benefits - Operational Cost Changes (Costs of Current Operations versus Proposed Operations as a Result of the Project) and Additional Tangible Benefits -- CBAForm 1A															
Agency (Operations Only -- No Project Costs)	FY 2011-12			FY 2012-13			FY 2013-14			FY 2014-15			FY 2015-16		
	(a)	(b)	(c) = (a)+(b)	(a)	(b)	(c) = (a) + (b)	(a)	(b)	(c) = (a) + (b)	(a)	(b)	(c) = (a) + (b)	(a)	(b)	(c) = (a) + (b)
	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project
A. Personnel -- Total FTE Costs (Salaries & Benefits)	\$4,411,008	(\$2,768,314)	\$1,642,694	\$4,543,338	(\$2,851,363)	\$1,691,975	\$4,679,638	(\$2,936,904)	\$1,742,734	\$4,820,028	(\$3,025,011)	\$1,795,016	\$4,964,628	(\$3,115,762)	\$1,848,867
A.b Total FTE	63.00	(31.50)	31.50	63.00	(31.50)	31.50	63.00	(31.50)	31.50	63.00	(31.50)	31.50	63.00	(31.50)	31.50
A-1.a. State FTEs (Salaries & Benefits)	\$4,411,008	(\$2,768,314)	\$1,642,694	\$4,543,338	(\$2,851,363)	\$1,691,975	\$4,679,638	(\$2,936,904)	\$1,742,734	\$4,820,028	(\$3,025,011)	\$1,795,016	\$4,964,628	(\$3,115,762)	\$1,848,867
A-1.b. State FTEs (# FTEs)	63.00	(31.50)	31.50	63.00	(31.50)	31.50	63.00	(31.50)	31.50	63.00	(31.50)	31.50	63.00	(31.50)	31.50
A-2.a. OPS FTEs (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-2.b. OPS FTEs (# FTEs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3.a. Staff Augmentation (Contract Cost)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-3.b. Staff Augmentation (# of Contract FTEs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Data Processing -- Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-1. Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-2. Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-3. Other Specify	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. External Service Provider -- Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-1. Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-2. Maintenance & Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-3. Network / Hosting Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-4. Data Communications Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-5. Other Specify	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Plant & Facility -- Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Others -- Costs	\$17,005,242	(\$4,368,960)	\$12,636,282	\$17,515,399	(\$4,500,028)	\$13,015,371	\$18,040,861	(\$4,635,029)	\$13,405,832	\$18,582,087	(\$4,774,080)	\$13,808,007	\$19,139,549	(\$4,917,302)	\$14,222,247
E-1. Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-2. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-3. Other 246.0 FTE Reclass	\$17,005,242	(\$4,368,960)	\$12,636,282	\$17,515,399	(\$4,500,028)	\$13,015,371	\$18,040,861	(\$4,635,029)	\$13,405,832	\$18,582,087	(\$4,774,080)	\$13,808,007	\$19,139,549	(\$4,917,302)	\$14,222,247
Total of Operational Costs (Rows A through E)	\$21,416,250	(\$7,137,274)	\$14,278,976	\$22,058,737	(\$7,351,391)	\$14,707,346	\$22,720,499	(\$7,571,933)	\$15,148,566	\$23,402,115	(\$7,799,091)	\$15,603,023	\$24,104,177	(\$8,033,064)	\$16,071,114
F. Additional Tangible Benefits:		\$0			\$0			\$0			\$0			\$0	
F-1. Specify		\$0			\$0			\$0			\$0			\$0	
F-2. Specify		\$0			\$0			\$0			\$0			\$0	
F-3. Specify		\$0			\$0			\$0			\$0			\$0	
Total Net Tangible Benefits:		\$7,137,274			\$7,351,391			\$7,571,933			\$7,799,091			\$8,033,064	

SPECIFY CHARACTER OF PROJECT BENEFIT ESTIMATE -- CBAForm 1B			
Choose Type	Estimate Confidence	Enter % (+/-)	
Detailed/Rigorous	<input checked="" type="checkbox"/>	Confidence Level	10%
Order of Magnitude	<input type="checkbox"/>	Confidence Level	
Placeholder	<input type="checkbox"/>	Confidence Level	

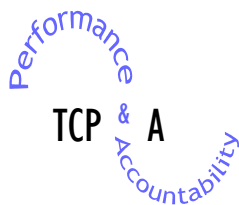
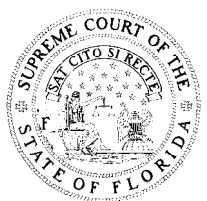
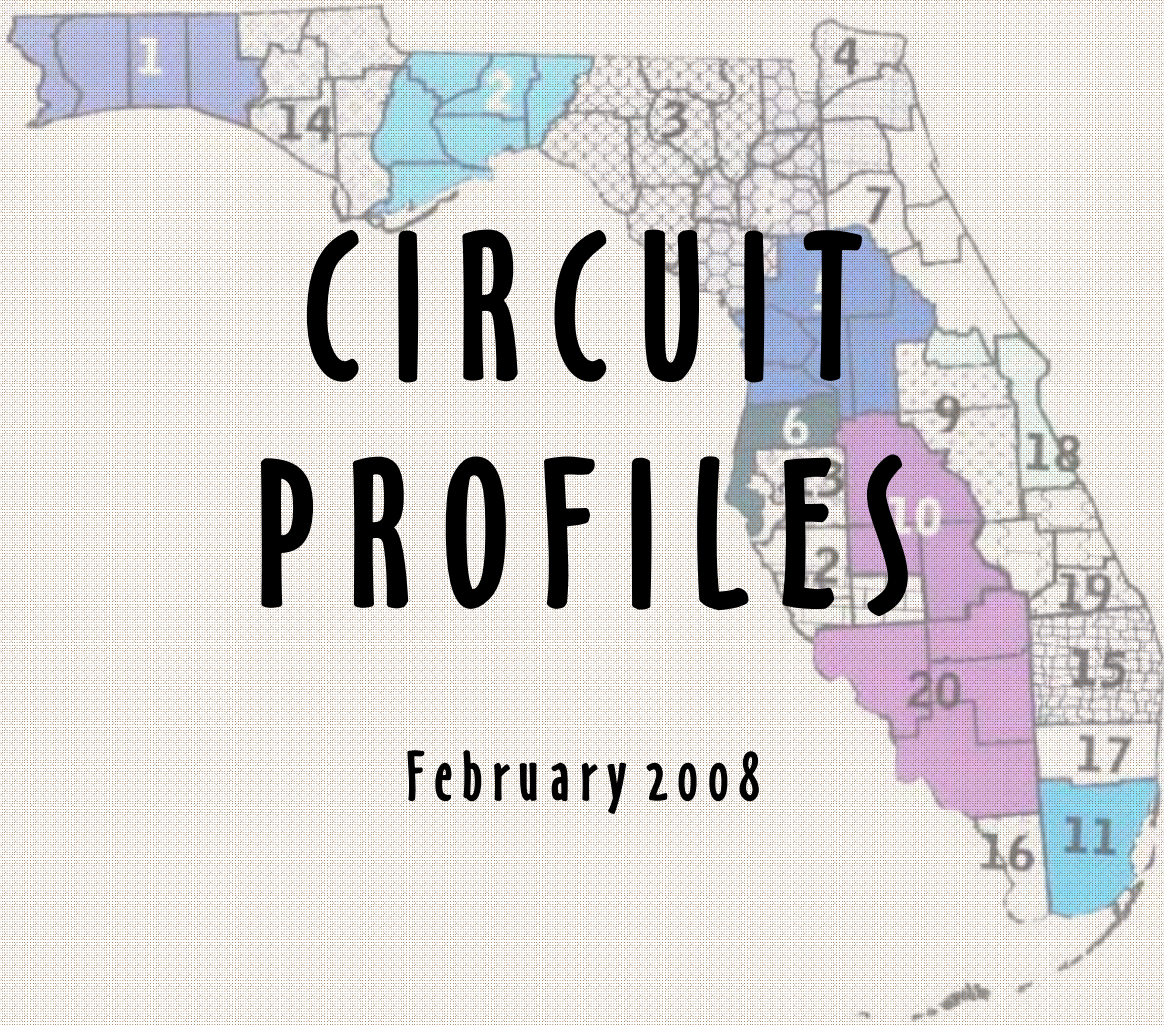
Project	<i>Court Reporting Services</i>	
Agency	<i>State Courts System - Trial Courts</i>	
FY 2011-12 LBR Issue Code:	FY 2011-12 LBR Issue Title:	
<i>5302000</i>	<i>Court Reporting</i>	
Risk Assessment Contact Info (Name, Phone #, and E-mail Address):		
<i>Patty Harris, 850-410-1236 harrisp@flcourts.org</i>		
Executive Sponsor	<i>Supreme Court of Florida</i>	
Project Manager	<i>Trial Courts</i>	
Prepared By	<i>Patty Harris</i>	<i>9/23/2010</i>



Project Risk Area Breakdown	
Risk Assessment Areas	Risk Exposure
Strategic Assessment	LOW
Technology Exposure Assessment	LOW
Organizational Change Management Assessment	LOW
Communication Assessment	LOW
Fiscal Assessment	LOW
Project Organization Assessment	LOW
Project Management Assessment	LOW
Project Complexity Assessment	MEDIUM
Overall Project Risk	
LOW	

FLORIDA JUDICIAL BRANCH

Court Reporting Services



Office of the State Courts Administrator, Court Services

Florida Supreme Court Building
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INTRODUCTION

In 2005, the Commission on Trial Court Performance and Accountability (TCP&A) approved the annual publication of the *Court Reporting Services Circuit Profiles*. This publication was created for the purpose of providing court managers with easy access to information on court reporting programs within Florida's trial courts. Each circuit profile contains court reporting circuit specific information such as fiscal allotments, staffing models, service delivery models, digital logistics, measurable workload outputs, contractual rates, and network configurations.

In Florida's trial courts, court reporting programs have evolved over the last decade as the trial courts have adjusted to changes in the funding structure. Prior to 2004, court reporting programs were funded by the counties and because some counties provided more funding than others, significant variations existed in the delivery of services across the state. Upon the implementation of Revision 7 to Article V of the Florida Constitution in 2004, circuits transitioned to being funded by the state. This funding shift allowed for equity in service delivery across the circuits and thus, enabled the trial courts to work systematically towards similar court reporting goals. Since then, the courts have been working steadily to improve the effectiveness and efficiency of court reporting services statewide. To keep pace with evolving court reporting programs, the profiles serve as a resource tool as we continue to explore and implement best business practices.

In addition to the court reporting circuit profiles, the TCP&A has issued three reports to help guide the circuits on the most efficient and effective management of court reporting services. The first report issued in December 2002 in preparation for Revision 7 addresses the purpose, legal necessity, delivery methods, costs, and performance measurement of court reporting services. The second report issued in February 2005 outlines a *Statewide Plan for Effective Use and Management of Court Reporting Services*. This plan provides overall goals, objectives, and strategies for court reporting services in Florida's trial courts post-Revision 7. The third report issued in October 2007 titled, *Recommendations for the Provision of Court Reporting Services in Florida's Trial Courts* provides several standards of operation and best practices aimed at improving the efficient and effective functioning of court reporting services. This report also includes proposed rule and statute revisions. These reports may be viewed on the State Courts System's website at: http://www.flcourts.org/gen_public/court_reportingPandA.shtml.

DEFINITIONS

To assist in reviewing the information contained in each profile, the following definitions (listed in the same order they appear on the profile) are provided:

Circuit-Wide Fiscal Allotments FY 2007-08 – Indicates original FY 2007-08 allotments after Special Session C budget reductions. This includes state funded recurring general revenue (GR) and trust authority. FTE amounts are listed by funding type (GR and trust authority). Budget amounts are listed by funding type (GR and trust authority) as well as by budget category (salaries, benefits, expenses, contractual, maintenance, total paid to clerks, cost recovery, and cost sharing).

Filings Recorded at Public Expense – Refers to the number of SRS (Summary Reporting System) filings for case types that are required to be recorded at public expense. This includes felony, domestic violence, repeat violence, guardianship, Baker Act, substance abuse, delinquency, dependency, TPR (Termination of Parental Rights), misdemeanor, worthless checks, county ordinances, municipal ordinances, DUI, and other criminal.

Unit Cost – Refers to the sum of August 2007 projected total salaries, benefits, expenses, contractual, and clerk allocations, reduced by cost sharing authority if applicable, divided by the number of FY 2005-06 filings recorded at public expense.

Overall Staffing Model – Indicates the staffing model(s) used to deliver court reporting services by county. There are three types of staffing models: 1) Pure employee model, 2) Pure contractual model, and 3) Hybrid model which includes both employee and contractual models.

Clerk of Court Staff Usage – Indicates whether or not clerk of court staff are utilized to assist in the delivery of court reporting services by county.

Transcript Services Model - Indicates the entities (i.e., State Attorney, Public Defender, or Justice Administrative Commission) in which a circuit has a shared cost arrangement for court reporting transcription services. Under a transcript services model, transcription services are provided to one or more of these entities using court resources in exchange for funds to cover the cost of transcription services. These funds are transferred to the court's budget at the state level and cost sharing authority is allocated to the participating circuits.

Monitoring Ratio (Overall) – The row labeled Monitoring Ratio (Overall) indicates the overall monitoring ratio for all types of proceedings combined by county. Subsequent rows indicate the monitoring ratio for each type of proceeding by county. Monitoring ratio is defined as the average number of proceedings monitored simultaneously per court employee and contractual staff (number of proceedings vs. court reporters). Monitoring ratios consider time to monitor and tag proceedings. Time for production of transcripts is not considered.

Classifications (Total FTE Employees) – Indicates the total number of state funded court reporting FTEs by classification and by county in which they are headquartered.

Service Delivery – Indicates the service delivery type(s) used to deliver court reporting services for each type of proceeding by county. The following is a description of each service delivery type:

Steno – Refers to a stenograph machine that is operated by a court reporter. A court reporter, by pressing a system of keys, creates a series of letters and numbers that are printed on a scrolling paper tape.

CAT – Refers to computer-aided transcription in which a computer is added to stenograph machine allowing

DEFINITIONS

keystrokes to be recorded on a disk or in the internal memory of a computer, as well as on paper tape.

Real-Time - Known as real-time stenography, a court reporter uses a CAT system to translate a digitized record contemporaneously, producing an unedited written document as the proceeding occurs. The unedited text can be viewed immediately, and later corrected by the stenographer. The speed and quality of this type of system is familiar to anyone who has followed the closed caption text of a live television program.

Analog Audio – Refers to analog audio recording technology such as a tape recorder used to directly capture and preserve actual sounds of spoken words. Analog audio recordings are stored on magnetic or analog (cassette) tape.

Analog Video - Refers to analog video cameras used to capture actual sounds as well as video. Analog video recordings are stored on magnetic or analog (VHS) tape.

Digital – Refers to audio, and often video, recording of a court proceeding using digital technology that may be saved to a CD, DVD, network drive, or server. There are generally four distinctions of digital:

1. Digital Portable - Refers to recording technology such as laptops, hand-held devices, MP3 players, etc. to record court proceedings. Digital portable recordings may be stored digitally on a server, CD or DVD.
2. Digital Local - Commonly referred to as the 'courtroom model', digital local utilizes stationary digital systems such as desktops or stand-alone servers to record proceedings in the courtroom or hearing room. This model requires a court reporter to be present in the courtroom to operate the system. The court reporter 'monitors' the recording by logging speakers, making notations of who is present, checking sound quality, and providing playback when directed to do so by the judge. This form of monitoring is referred to as 'local monitoring' because the court reporter is physically present in the courtroom to monitor the recording.
3. Digital Central - The digital central model utilizes a local area network to allow court reporters to monitor proceedings from a remote room located within the same building. Under this model, monitor workstations are placed in a central control room to allow staff to operate audio/video equipment located in the courtroom. By integrating courtrooms to the central control room via a network, digital court reporters are capable of monitoring several courtrooms at once. This form of monitoring is referred to as 'central monitoring'.
4. Digital Remote - The digital remote model utilizes the same type of equipment as the 'central model' however, court reporters monitor proceedings from a remote room located in a different building over a wide area network. This form of monitoring is referred to as 'remote monitoring' because the court reporter is monitoring 'remotely' from a different building.

Voice Writing – Refers to a court reporter who records words spoken in a court proceeding by speaking directly into a voice silencer, which is a hand-held mask containing a microphone.

Number of Facilities - Refers to the total number of buildings where court proceedings are conducted. This includes judicial centers, jails, etc.

Total Courtrooms – The row labeled Total Courtrooms refers to the total number of courtrooms in each county. A courtroom is defined as a formal space in which a judge regularly holds court proceedings. In the trial courts, courtrooms include a bench, witness stand, jury box, a table for the plaintiff and the defendant, and other necessary amenities such as podiums or miscellaneous desks. The Digital Local row indicates the total number of *courtrooms* where court proceedings are primarily locally monitored by staff in the same room. The Digital Central row indicates the total number of *courtrooms* where court proceedings are primarily centrally monitored by staff located in a central control room within the same building (internally within same courthouse). The Digital Remote row indicates the total number of *courtrooms* where court proceedings are primarily remotely monitored by staff located in a central control room from a separate building (externally courthouse to courthouse).

DEFINITIONS

Total Hearing Rooms – The row labeled Total Hearing Rooms refers to the total number of hearing rooms in each county. A hearing room is defined as a room (judge chamber, conference room, etc.) that is utilized typically for conducting civil (non-criminal) proceedings. Hearing rooms have no requirements for prisoner handling, are smaller in scale, and have a variety of agency specific support space requirements that differ from courtrooms. The Digital Local row indicates the total number of *hearing rooms* where court proceedings are primarily locally monitored by staff in the same room. The Digital Central row indicates the total number of *hearing rooms* where court proceedings are primarily centrally monitored by staff located in a central control room within the same building (internally within same courthouse). The Digital Remote row indicates the total number of *hearing rooms* where court proceedings are primarily remotely monitored by staff located in a central control room from a separate building (externally courthouse to courthouse).

Percent of Courtrooms & Hearing Rooms w/Digital Recording Technology – Refers to the percent of total courtrooms and hearing rooms integrated and configured with digital local, digital central, and digital remote technology. This percentage does not include rooms covered by digital portable hand-held devices and laptops.

Total Digital Portable Units – Indicates the total number of digital portable hand-held devices and laptops used to record court proceedings.

Total Monitor Workstations – Refers to a collection of technology components that have been built into one workstation to enable staff to monitor recordings in courtrooms or hearing rooms from a remote room (central control room) via a court's distributed local, metropolitan or wide area network. Monitoring workstations allow a person to monitor, capture, and in some cases play back recordings of court proceedings, from a central control room as well as view live images of at least four rooms on a single display. Desktops and workstations that are located directly in a courtroom or hearing room as part of a digital local model are not included.

Total General Court Reporting Desktops - Refers to a stationary desktop computer that is primarily used for the purpose of providing non-monitoring court reporting services such as transcript production, file transfers, etc.

Total Primary Servers – Refers to hardware computer systems that are used to provide one or more services to other users (clients) or devices on the network or internet. Examples include: encoding servers, video servers, etc.

Total Secondary Servers – Refers to hardware computer systems that serve as back up to the primary server, but also preserve records created during the life of an organization for long-term preservation. Examples include: archive servers, back up servers, etc.

Digital Court Reporting Vendor – Refers to the digital court reporting vendor(s). Currently, four vendors are on state contract: JAVS (Jefferson Audio Video Systems), FTR (For The Record), CourtSmart, and USF (University of South Florida).

Digital Court Reporting Central and Remote Monitoring Network Diagram - Refers to the operational aspects of a circuit's digital court reporting central and remote monitoring network. For each court venue, the number of rooms monitored centrally and remotely is indicated. For example, if a room is monitored centrally on a regular basis, it is listed as 'central monitored room'. If a room is monitored remotely on a regular basis, it is listed as 'remote monitored room'. The number of monitor workstations and servers integrated as part of the

DEFINITIONS

central and remote monitored network are also included. However, non-integrated devices, digital portable and digital local monitored rooms are not captured in this diagram unless otherwise indicated by the circuit.

Summary UDR FY 2006-07 Circuit-Wide – Refers to the summary of a circuit's total court reporting Uniform Data Reporting statistics for FY 2006-07.

Number of Hours – Indicates, for the proceeding types listed, the total number of hours recorded for each type of service delivery model. This does not include hours recording depositions, traveling, taking long breaks, or when a reporter appears for an event and no record is taken.

Number of Pages – Indicates, for the proceeding types listed, the total number of transcript pages produced for each entity requesting transcripts from the courts. This does not include transcript copies made or deposition transcriptions.

Number of Media Provided (CD, Audio or Video) – Indicates the total number of CDs, DVDs, cassette tapes, and video tapes provided to each entity requesting media from the courts. This does not include number of media provided to judges, court staff, or for archival purposes.

Additional Information – Refers to any caveats related to the profile's contents or additional information that may be unique to the circuit's court reporting program.

Contractual Service Providers – Circuit-Wide Fee/Rate Structure – Indicates the rates and/or rate ranges the circuit has established for the payment of contract vendor steno and digital appearances and for the payment of contract vendors providing steno and digital transcription services.

COURT REPORTING CIRCUIT PROFILES

1ST JUDICIAL CIRCUIT

Escambia, Okaloosa
Santa Rosa & Walton Counties

CHIEF JUDGE: KIM A. SKIEVASKI
TRIAL COURT ADMINISTRATOR: ROBIN WRIGHT
COURT TECHNOLOGY OFFICER: CRAIG VAN BRUSSEL
MANAGER, COURT REPORTING SERVICES: BRENDA SANSOM

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
18.00	4.00	\$1,188,483	\$39,963	\$0	\$95,200	\$208,843	58,404	\$18.30	61,776

STAFFING & SERVICE DELIVERY FY 2007-08						
		Escambia	Okaloosa	Santa Rosa	Walton	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Hybrid	Hybrid	Employee	Hybrid
	Clerk of Court Staff Usage	No	No	No	No	No
	Transcript Services Model (SA, PD, JAC)	SA/PD	SA/PD	SA/PD	SA/PD	SA/PD
	Monitoring Ratio (Overall)	1.75:1	1.75:1	1.75:1	1:1	1.6:1
	Circuit Criminal					
	Trials	1:1	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1	1:1
	All other proceedings	1.75:1	1:1	1:1	1:1	1.25:1
	County Criminal					
	Trials	2:1	2:1	2:1	1:1	1.75:1
	All other proceedings	2:1	2:1	2:1	1:1	1.75:1
	Family Court					
	Delinquency	2:1	2:1	2:1	1:1	1.5:1
	Dependency	2:1	1:0	2:1	1:1	1.5:1
	Termination of Parental Rights	2:1	1:0	1:1	1:1	1.25:1
	GM/CSEHO for Family Court	1:0	1:0	1:0	1:1	1:0
	Domestic Violence Injunctions	2:1	1:0	2:1	1:0	1:1
	Baker/Marchman/Guardianship/Jimmy Ryce					
	On-Site	1:1	1:1	1:1	1:1	1:1
	Off-Site	1:0	1:0	1:0	1:0	1:0
Classifications (Total FTE Employee):	13	3	4	2	22	
Mgr., Court Reporting Services	1	0	0	0	1	
Court Reporter II	3	2	2	0	7	
Court Reporter I	4	0	1	2	7	
Scopist	1	0	0	0	1	
Digital Court Reporter	4	0	1	0	5	
Electronic Transcriber	0	1	0	0	1	
SERVICE DELIVERY	Circuit Criminal					
	Trials	Steno/Digital Central	Steno	Steno	Steno	Steno/Digital
	Capital cases	Steno	Steno	Steno	Steno	Steno
	All other proceedings	Steno/Digital Central	Steno	Steno	Steno	Steno/Digital
	County Criminal					
	Trials	Digital Central	Digital Central	Digital Central	Steno	Digital/Steno
	All other proceedings	Digital Central	Digital Central	Digital Central	Steno	Digital/Steno
	Family Court					
	Delinquency	Digital Central	Digital Central	Digital Central	Steno	Digital/Steno
	Dependency	Digital Central	Digital Portable	Digital Central	Steno	Digital/Steno
	Termination of Parental Rights	Digital Central	Digital Portable	Steno	Steno	Digital/Steno
	GM/CSEHO	Digital Portable	Digital Portable	Digital Portable	Steno	Digital/Steno
	Domestic Violence Injunctions	Digital Central	Digital Portable	Digital Central	Analog Audio	Digital/Analog
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Portable	Digital Portable/Steno	Digital Portable	Analog Audio/Steno	Digital/Analog Audio/Steno

COURT REPORTING CIRCUIT PROFILES

1ST JUDICIAL CIRCUIT

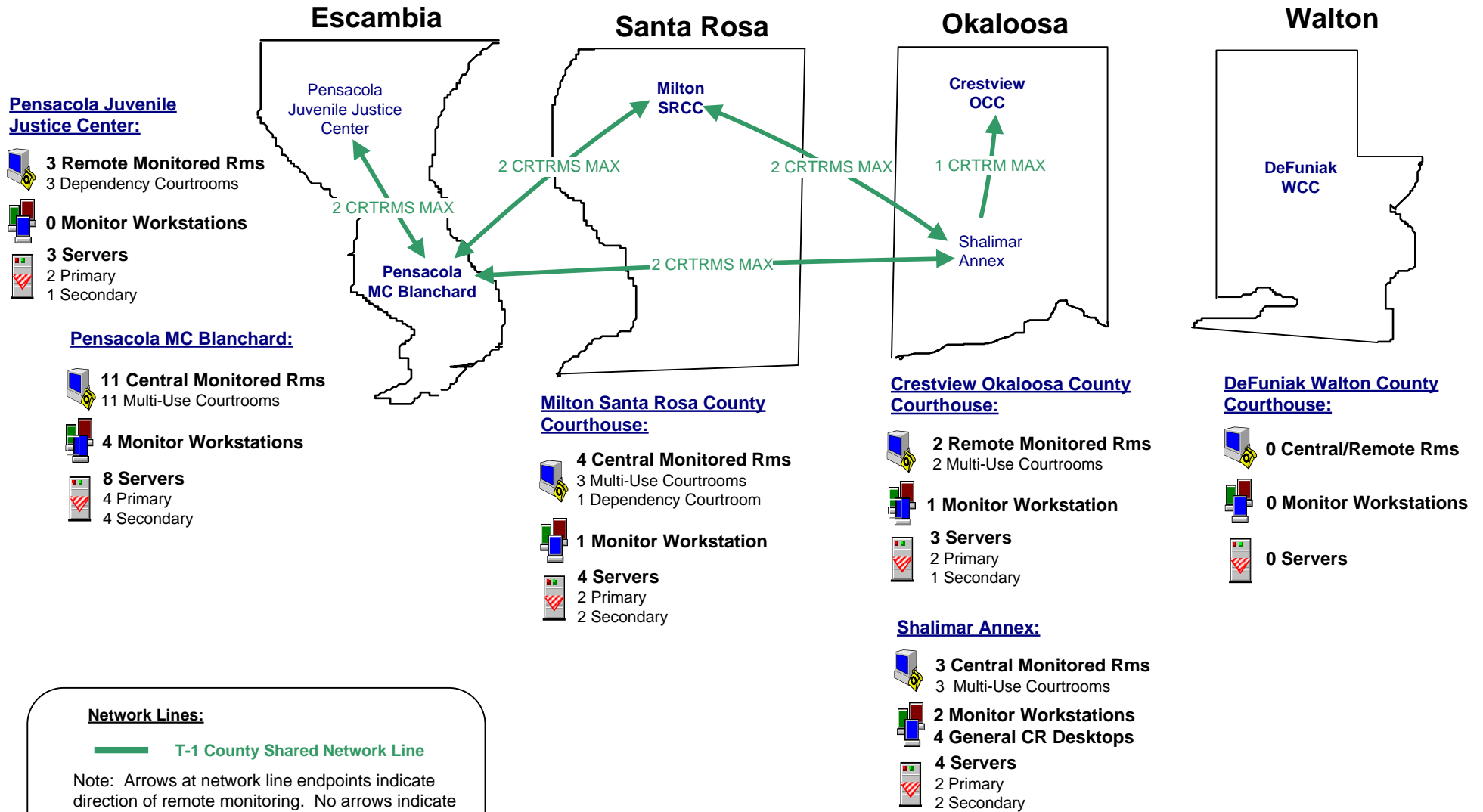
Escambia, Okaloosa
Santa Rosa & Walton Counties

	DIGITAL LOGISTICS				
	Escambia	Okaloosa	Santa Rosa	Walton	Circuit-Wide
Number of Facilities	2	2	1	2	7
Total Courtrooms	17	7	5	3	32
Digital Local	0	0	0	0	0
Digital Central	11	3	4	0	18
Digital Remote	3	2	0	0	5
Total Hearing Rooms	18	8	5	3	34
Digital Local	0	0	0	0	0
Digital Central	0	0	0	0	0
Digital Remote	0	0	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	40%	33%	40%	0%	35%
Total Digital Portable Units	15	10	5	3	33
Total Monitoring Workstations	4	3	1	0	8
Total General Court Reporting Desktops	13	4	4	2	23
Total Primary Servers	6	4	2	0	12
Total Secondary Servers	5	3	2	0	10
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	N/A	CourtSmart

First Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages												
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	Shared Model										To Justice Administrative Commission	
								To Private Party or Other Gov't Entity		To State Attorney		To Public Defender		To Court Appt'd Counsel		Indigent for Cost Counsel			
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal		
Circuit Criminal	4,629.50	993.00	1,694.25	4.25	0.00	3.00	7,453	6,084	8,668	2,995	1,164	2,364	31,427	1,158	9,091	21	3,988		
County Criminal	839.25	41.25	3,406.00	182.25	0.00	141.00	233	1,161	331	651	15	436	1,757	0	0	9	0		
Dependency/CINS/FINS	316.75	4.25	88.25	19.75	0.00	0.00	112	800	141	0	0	9	4	50	376	0	1,113		
Delinquency	258.25	7.75	109.25	5.25	0.00	0.00	20	0	0	98	0	66	414	176	121	0	18		
Baker/Marchman/Guardianship	1.50	0.00	0.00	7.25	0.00	0.00	28	0	0	0	0	0	0	0	0	0	0		
Domestic Violence Injunctions	3.00	0.00	283.25	0.00	0.00	0.00	18	1,240	25	423	0	44	81	0	0	0	0		
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	39.75	148.75	0.00	0.00	0	319	0	0	0	0	0	0	0	0	0		
Other Case Types	6.25	0.00	29.50	25.25	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	6,054.50	1,046.25	5,650.25	392.75	0.00	144.00	7,864	9,604	9,165	4,167	1,179	2,919	33,683	1,384	9,588	30	5,119		

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	111
To State Attorney	15
To Public Defender	22
To JAC - Court Appointed Counsel	3
To JAC - Indigent Costs for Counsel	0
TOTAL	151

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour	37.50				Original	3.50 to 4.25		- Appearance Fee of \$75.00 for attendance at one proceeding in the morning and one proceeding in the afternoon.
Each Add'l Qtr Hour					Copy w/Original			
Each Add'l Hour	25.00				2nd Copy w/Original			
Half-Day (1-4 hrs.)					X-tra Copy (Non-Original)	1.00		
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour	27.50				1 Business Day	Add 2.00		
Saturday (1-8 hrs.)	27.50				2-3 Business Days	Add 1.25		
Sunday (1-8 hrs.)	27.50				Add'l Copy			
Court Holiday	27.50				Appeal			
Cancellation	37.50	37.50			Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

2ND JUDICIAL CIRCUIT

Franklin, Gadsden, Jefferson
Leon, Liberty, & Wakulla Counties

CHIEF JUDGE: CHARLES A. FRANCIS
TRIAL COURT ADMINISTRATOR: GRANT SLAYDEN
COURT TECHNOLOGY OFFICER: DOUG SMITH
MANAGER, COURT REPORTING SERVICES: JUDY HUSSEY

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
10.00	5.00	\$643,372	\$20,525	\$0	\$40,761	\$340,348	28,067	\$19.87	29,878

		STAFFING & SERVICE DELIVERY FY 2007-08						
		Franklin	Gadsden	Jefferson	Leon	Liberty	Wakulla	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Employee	Employee	Employee	Employee	Employee	Employee	Employee
	Clerk of Court Staff Usage	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC
	Monitoring Ratio (Overall)	1.5:1	1.5:1	1.5:1	1.5:1	1:1	1.5:1	1.5:1
	Circuit Criminal							
	Trials	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	All other proceedings	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	County Criminal							
	Trials	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	All other proceedings	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	Family Court							
	Delinquency	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	Dependency	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	Termination of Parental Rights	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	GM/CSEHO for Family Court	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	Domestic Violence Injunctions	2:1	2:1	2:1	2:1	1:1	2:1	2:1
	Baker/Marchman/Guardianship/Jimmy Ryce							
	On-Site	2:1	2:1	2:1	2:1	2:1	2:1	2:1
	Off-Site	2:1	2:1	2:1	2:1	2:1	2:1	2:1
Classifications (Total FTE Employee):	0	2	0	13	0	0	15	
Mgr., Court Reporting Services	0	0	0	1	0	0	1	
Court Reporter II	0	0	0	7	0	0	7	
Court Reporter I	0	1	0	0	0	0	1	
Digital Court Reporter	0	1	0	5	0	0	6	
SERVICE DELIVERY	Circuit Criminal							
	Trials	CAT	CAT	CAT	CAT	CAT	CAT	CAT
	Capital cases	CAT/Real Time	CAT/Real Time	CAT/Real Time	CAT/Real Time	CAT/Real Time	CAT/Real Time	CAT/Real Time
	All other proceedings	Digital Remote	Digital Remote	Digital Remote	Digital Central	Analog	Digital Remote	Digital/Analog
	County Criminal							
	Trials	Digital Remote	Digital Remote	Digital Remote	Digital Central	Analog	Digital Remote	Digital/Analog
	All other proceedings	Digital Remote	Digital Remote	Digital Remote	Digital Central	Analog	Digital Remote	Digital/Analog
	Family Court							
	Delinquency	Digital Remote	Digital Remote	Digital Remote	Digital Central/Analog	Analog	Digital Remote	Digital/Analog
	Dependency	Digital Remote	Digital Remote	Digital Remote	Digital Central/Analog	Analog	Digital Remote	Digital/Analog
	Termination of Parental Rights	Digital Remote	Digital Remote	Digital Remote	Digital Central/Analog	Analog	Digital Remote	Digital/Analog
	GM/CSEHO	Digital Remote	Digital Remote	Digital Remote	Digital Central/Analog	Analog	Digital Remote	Digital/Analog
	Domestic Violence Injunctions	Digital Remote	Digital Remote	Digital Remote	Digital Central/Analog	Analog	Digital Remote	Digital/Analog
Baker/Marchman/Guardianship/Jimmy Ryce	Digital Remote	Digital Remote	Digital Remote	Digital Central/Analog	Analog	Digital Remote	Digital/Analog	

COURT REPORTING CIRCUIT PROFILES

2ND JUDICIAL CIRCUIT

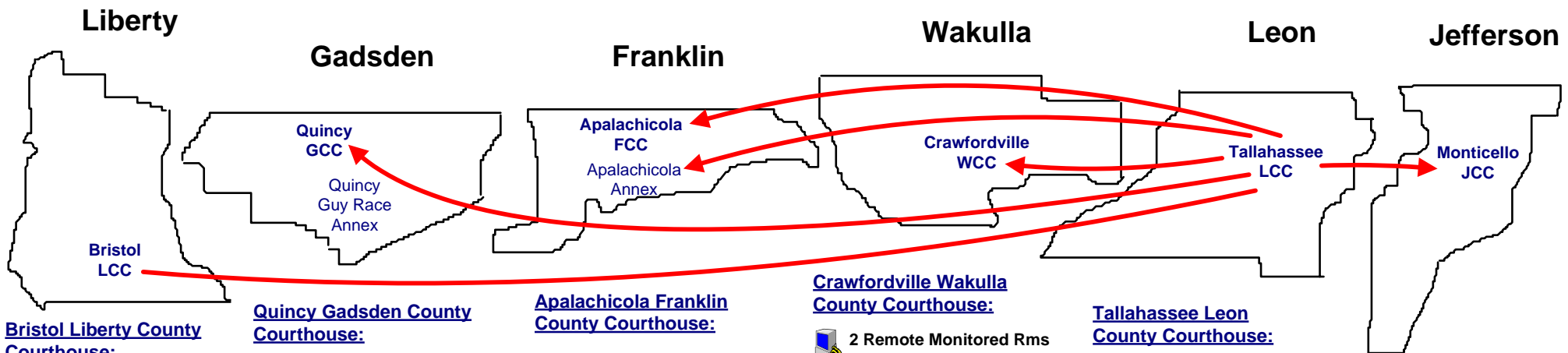
Franklin, Gadsden, Jefferson
Leon, Liberty, & Wakulla Counties

	DIGITAL LOGISTICS						
	Franklin	Gadsden	Jefferson	Leon	Liberty	Wakulla	Circuit-Wide
Number of Facilities	2	3	1	2	1	1	10
Total Courtrooms	2	2	1	15	1	2	23
Digital Local	0	0	0	0	0	0	0
Digital Central	0	0	0	10	0	0	10
Digital Remote	2	2	1	0	0	2	7
Total Hearing Rooms	1	1	0	4	0	0	6
Digital Local	1	0	0	4	0	0	5
Digital Central	0	0	0	0	0	0	0
Digital Remote	0	0	0	0	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	100%	67%	100%	74%	0%	100%	76%
Total Digital Portable Units	0	0	0	0	0	0	0
Total Monitoring Workstations	0	1	0	8	0	0	9
Total General Court Reporting Desktops	0	0	0	0	0	0	0
Total Primary Servers	2	2	1	3	0	2	10
Total Secondary Servers	2	2	1	1	0	2	8
Digital Court Reporting Vendor	JAVS	JAVS	JAVS	CourtSmart	N/A	JAVS	CourtSmart/ JAVS




Second Judicial Circuit

FY 2007-08






Digital Court Reporting Central & Remote Monitoring Network








Bristol Liberty County Courthouse:

-  0 Central/Remote Rms
-  0 Monitor Workstations
-  0 Servers






Quincy Gadsden County Courthouse:

-  1 Remote Monitored Rm
-  1 Multi-Use Courtroom
-  1 Monitor Workstation
- 2 Servers**
 -  1 Primary
 -  1 Secondary






Quincy Guy Race Annex:

-  1 Remote Monitored Rm
-  1 Multi-Use Courtroom
-  0 Monitor Workstations
- 2 Servers**
 -  1 Primary
 -  1 Secondary






Apalachicola Franklin County Courthouse:

-  1 Remote Monitored Rm
-  1 Multi-Use Courtroom
-  0 Monitor Workstations
- 2 Servers**
 -  1 Primary
 -  1 Secondary










Apalachicola Annex:

-  1 Remote Monitored Rm
-  1 Multi-Use Courtroom
-  0 Monitor Workstations
- 2 Servers**
 -  1 Primary
 -  1 Secondary






Crawfordville Wakulla County Courthouse:

-  2 Remote Monitored Rms
-  2 Multi-Use Courtrooms
-  0 Monitor Workstations
- 4 Servers**
 -  2 Primary
 -  2 Secondary

Tallahassee Leon County Courthouse:

- 10 Central Monitored Rms**
 -  6 Multi-Use Courtrooms
 -  3 Felony Courtrooms
 -  1 Misdemeanor Crtrm
-  8 Monitor Workstations
- 5 Servers**
 -  1 Primary
 -  1 Back Up
 -  1 Archive
 -  1 Video
 -  1 Standalone

Monticello Jefferson County Courthouse:

-  1 Remote Monitored Rm
-  1 Multi-Use Courtroom
-  0 Monitor Workstations
- 2 Server**
 -  1 Primary
 -  1 Secondary

Network Lines:

 T-1 State Courts System Network Line

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court App't'd Counsel		Indigent for Cost Counsel		
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	1,901.25	2,212.00	1,488.75	2,442.75	0.00	444.75	4,493	3,249	3,013	1,946	959	1,930	43,772	525	2,154	830	4,294	
County Criminal	0.00	0.00	622.25	126.25	0.00	5,174.25	0	216	190	0	28	0	1,035	0	0	0	0	
Dependency/CINS/FINS	0.00	0.00	0.00	0.00	0.00	488.00	0	0	0	0	0	0	0	0	0	0	0	
Delinquency	0.00	0.00	0.00	22.50	0.00	834.75	0	0	0	0	0	0	0	0	0	0	0	
Baker/Marchman/Guardianship	0.00	0.00	0.00	8.00	0.00	748.25	0	0	0	0	0	0	137	0	0	0	0	
Domestic Violence Injunctions	0.00	0.00	188.00	14.25	0.00	852.50	0	0	0	0	0	0	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	0.00	0.00	0.00	2,249.75	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	1,901.25	2,212.00	2,299.00	2,613.75	0.00	10,792.25	4,493	3,465	3,203	1,946	987	1,930	44,944	525	2,154	830	4,294	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	27
To State Attorney	21
To Public Defender	2
To JAC - Court Appointed Counsel	1
To JAC - Indigent Costs for Counsel	0
TOTAL	51

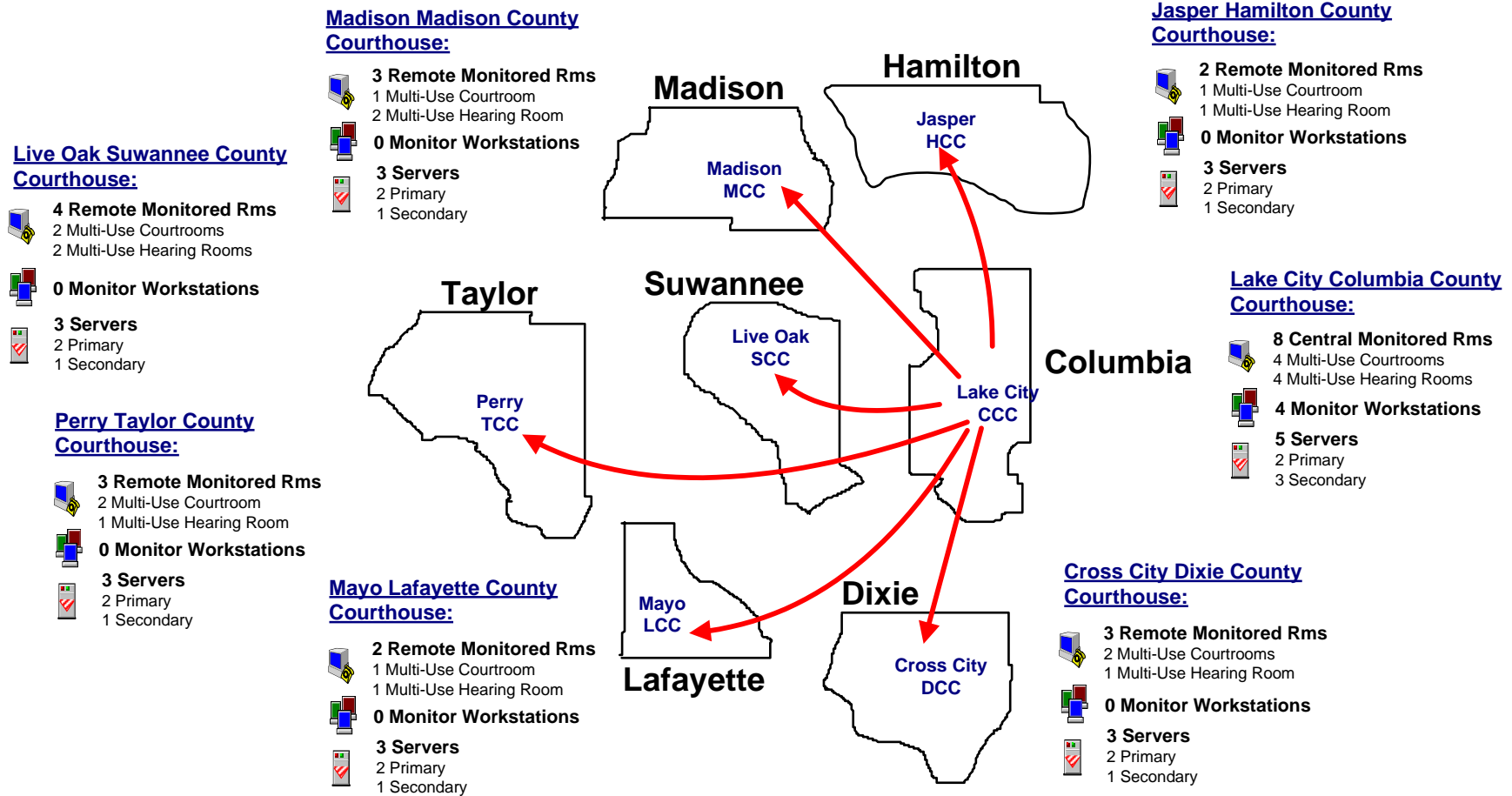
Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour					Routine Delivery	3.75		
Each Add'l Qtr Hour					Original			
Each Add'l Hour					Copy w/Original			
Half-Day (1-4 hrs.)	150.00				2nd Copy w/Original	1.25		
Full-Day (4-8 hrs.)	60.00				X-tra Copy (Non-Original)			
Overtime per Hour	60.00				Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day	5.75		
Sunday (1-8 hrs.)					2-3 Business Days	2.50		
Court Holiday					Add'l Copy			
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media		15.00	

Third Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



Network Lines:

T-1 State Courts System Network Line

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court Appt'd Counsel		Indigent for Cost Counsel		
										Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	2,009.25	134.00	579.75	2.00	0.00	0.00	550	1,967	385	1,000	97	246	18,490	731	5,155	30	1,299	
County Criminal	134.25	0.00	826.25	6.00	0.00	0.00	136	0	0	0	0	38	0	0	0	0	0	
Dependency/CINS/FINS	21.25	0.00	240.50	1.00	0.00	0.00	0	0	233	70	0	11	32	64	0	0	134	
Delinquency	16.25	0.00	179.00	2.75	0.00	0.00	0	0	189	0	0	0	0	0	0	0	0	
Baker/Marchman/Guardianship	0.00	0.00	0.25	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	0.00	0.50	132.50	6.25	0.00	0.00	0	104	0	0	0	0	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	93.75	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	8.50	0.00	86.75	0.00	0.00	0.00	0	0	0	0	0	29	7	0	0	0	0	
TOTAL	2,189.50	134.50	2,138.75	18.00	0.00	0.00	686	2,071	807	1,070	97	324	18,529	795	5,155	30	1,433	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	30
To State Attorney	2
To Public Defender	1
To JAC - Court Appointed Counsel	6
To JAC - Indigent Costs for Counsel	0
TOTAL	39

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour	50.00				Routine Delivery	4.00	4.00	- Transcripts may require \$50 research fee - Multi-Media \$50 per day for media; \$10 per hour for private attorney
Each Add'l Qtr Hour	8.75				Original	4.00	4.00	
Each Add'l Hour	35.00				Copy w/Original	4.50	4.50	
Half-Day (1-4 hrs.)	50.00				2nd Copy w/Original	0.50	0.50	
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour	1.5 rate				Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day	8.00	8.00	
Sunday (1-8 hrs.)					2-3 Business Days	6.00	6.00	
Court Holiday					Add'l Copy	0.50	0.50	
Cancellation					Appeal	4.50	4.50	
Other: _____					Certified Transcript - Disk		25.00	
Other: _____					Non-Certified Transcript - Disk		25.00	
Other: _____					Multi-Media		25.00	

COURT REPORTING CIRCUIT PROFILES

4TH JUDICIAL CIRCUIT Clay, Duval & Nassau Counties

CHIEF JUDGE: DONALD R. MORAN, JR.
 TRIAL COURT ADMINISTRATOR: H. BRITT BEASLEY
 COURT TECHNOLOGY OFFICER: JEFF SOURBEER
 MANAGER, COURT REPORTING SERVICES: WANDA HARRISON

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
1.00	0.00	\$74,069	\$1,152,254	\$0	\$0	\$0	118,282	\$9.23	119,594

		STAFFING & SERVICE DELIVERY FY 2007-08			
		Clay	Duval	Nassau	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Contractual	Hybrid	Contractual	Hybrid
	Clerk of Court Staff Usage	Yes	No	No	Yes/No
	Transcript Services Model (SA, PD, JAC)	N/A	N/A	N/A	N/A
	Monitoring Ratio (Overall)	1:1	1:1	1:1	1:1
	Circuit Criminal				
	Trials	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1
	All other proceedings	1:1	1:1	1:1	1:1
	County Criminal				
	Trials	1:1	1:1	1:1	1:1
	All other proceedings	1:0	1:1	1:1	1:1
	Family Court				
	Delinquency	1:1	1:1	1:1	1:1
	Dependency	1:1	1:1	1:1	1:1
	Termination of Parental Rights	1:1	1:1	1:1	1:1
	GM/CSEHO for Family Court	1:0	1:0	1:0	1:0
	Domestic Violence Injunctions	1:0	1:1	1:1	1:1
	Baker/Marchman/Guardianship/Jimmy Ryce				
	On-Site	1:1	1:1	1:1	1:1
	Off-Site	1:1	1:1	1:1	1:1
Classifications (Total FTE Employee):	0	1	0	1	
Mgr., Court Reporting Services	0	1	0	1	
SERVICE DELIVERY	Circuit Criminal				
	Trials	Steno	Steno	Steno	Steno
	Capital cases	Steno/Real Time	Steno/Real Time	Steno/Real Time	Steno/Real Time
	All other proceedings	Steno	Steno	Steno	Steno
	County Criminal				
	Trials	Steno/Digital Local	Steno/Digital Local	Steno/Digital Local	Steno/Digital Local
	All other proceedings	Steno/Digital Local	Steno/Digital Local	Steno/Digital Local	Steno/Digital Local
	Family Court				
	Delinquency	Steno	Steno	Steno	Steno
	Dependency	Steno	Steno	Steno	Steno
	Termination of Parental Rights	Steno	Steno	Steno	Steno
	GM/CSEHO	Digital Local	Digital Local	Digital Local	Digital Local
	Domestic Violence Injunctions	Digital Local	Digital Local	Digital Local	Digital Local
	Baker/Marchman/Guardianship/Jimmy Ryce	Steno/Digital Local	Steno/Digital Local	Steno/Digital Local	Steno/Digital Local

Note: Absent an allocation of additional positions to manage the day-to-day operations in Clay & Nassau Counties, we have to rely on Clerk of Court staff to manage the day-to-day operations in those counties. In FY 08/09, Contractual staff will monitor Clay Co. proceedings instead of Clerk staff. Contractual staff will also handle other digital recording duties in Duval County where there is only one FTE employee.

COURT REPORTING CIRCUIT PROFILES

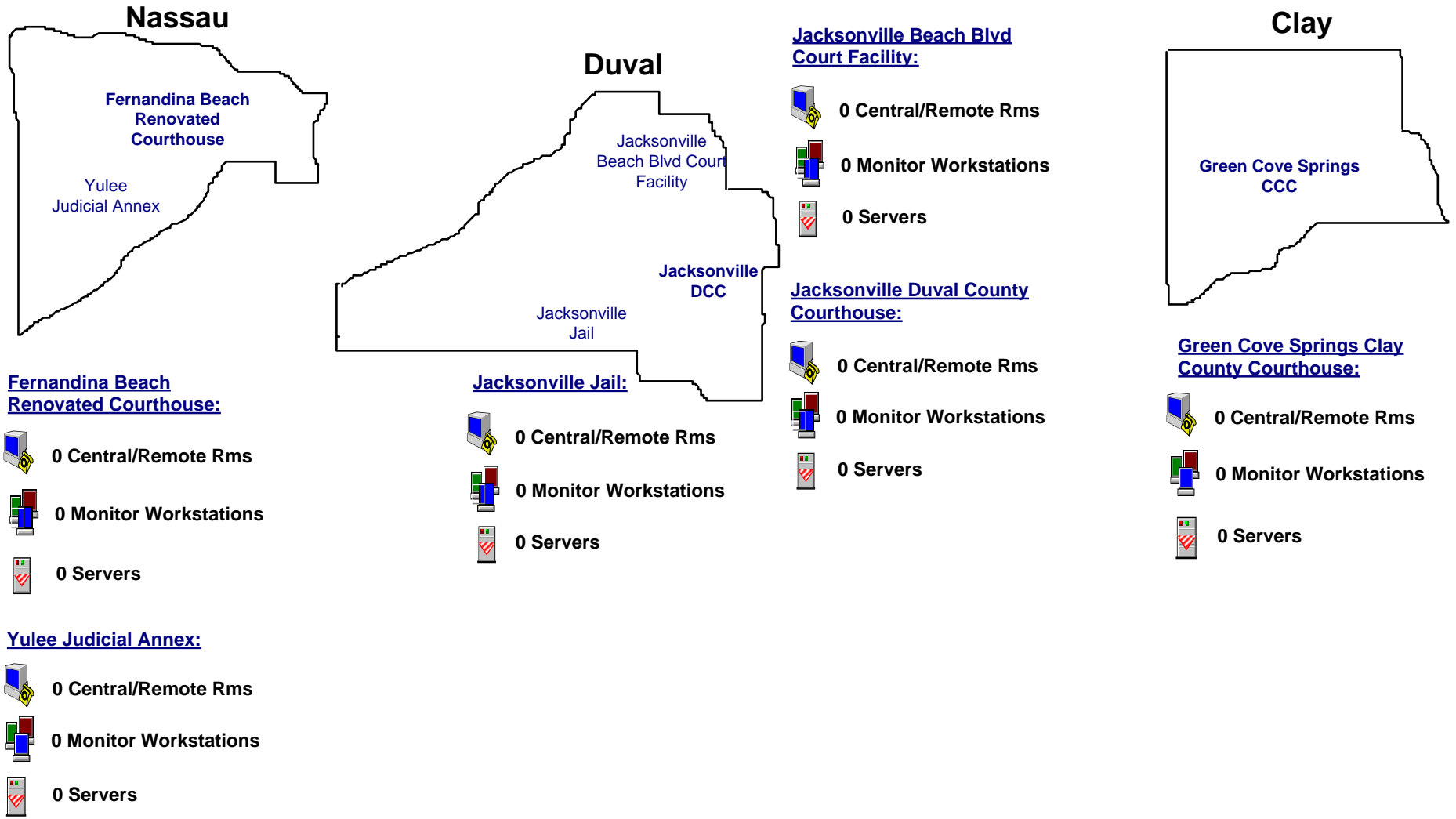
4TH JUDICIAL CIRCUIT Clay, Duval & Nassau Counties

	DIGITAL LOGISTICS			
	Clay	Duval	Nassau	Circuit-Wide
Number of Facilities	2	3	2	7
Total Courtrooms	10	32	3	45
Digital Local	9	16	2	27
Digital Central	0	0	0	0
Digital Remote	0	0	0	0
Total Hearing Rooms	7	49	4	60
Digital Local	0	4	0	4
Digital Central	0	0	0	0
Digital Remote	0	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	52%	20%	50%	26%
Total Digital Portable Units	2	5	2	9
Total Monitoring Workstations	0	0	0	0
Total General Court Reporting Desktops	0	1	0	1
Total Primary Servers	2	4	1	7
Total Secondary Servers	1	4	2	7
Digital Court Reporting Vendor	CourtSmart/BIS	CourtSmart	CourtSmart	CourtSmart/BIS*

* BIS recording equipment is planned to phase out in FY 09/10. This equipment will be replaced with CourtSmart.

Fourth Judicial Circuit FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court App't'd Counsel		Indigent for Cost Counsel		
										Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	11,902.00	676.00	0.00	0.00	0.00	0.00	14,619	0	0	0	0	0	0	0	0	0	0	0
County Criminal	7,180.00	0.00	0.00	6,898.75	0.00	5,940.75	1,648	0	0	0	0	0	0	0	0	0	0	0
Dependency/CINS/FINS	5,820.50	0.00	0.00	451.50	0.00	8.50	4	0	0	0	0	0	0	0	0	0	0	0
Delinquency	2,471.00	0.00	0.00	58.00	0.00	6.00	757	0	0	0	0	0	0	0	0	0	0	0
Baker/Marchman/Guardianship	273.00	0.00	0.00	117.00	0.00	13.50	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence Injunctions	0.00	0.00	0.00	545.50	0.00	250.75	0	0	0	0	0	0	0	0	0	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	0.00	4,353.50	0.00	1,079.00	1,769	0	0	0	0	0	0	0	0	0	0	0
Other Case Types	0.00	0.00	0.00	104.50	0.00	13.00	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	27,646.50	676.00	0.00	12,528.75	0.00	7,311.50	18,797	0	0	0	0	0	0	0	0	0	0	0

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	0
To State Attorney	0
To Public Defender	0
To JAC - Court Appointed Counsel	0
To JAC - Indigent Costs for Counsel	0
TOTAL	0

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour			17.00		Routine Delivery	5.25	5.25	- Appearance fee of \$20 for closing arguments - \$18 to \$24 travel fees - Video service \$220; \$95 set up - Holiday fee for Real Time of \$180; Overtime fee for Real Time of \$37.50
Each Add'l Qtr Hour					Original	5.25	5.25	
Each Add'l Hour					Copy w/Original	5.25	5.25	
Half-Day (1-4 hrs.)	120.00				2nd Copy w/Original	1.25	1.25	
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour	50.00				Expedited Delivery	10.50	10.50	
Saturday (1-8 hrs.)	150.00				1 Business Day	7.95	7.95	
Sunday (1-8 hrs.)	150.00				2-3 Business Days	1.25 to 2.50	1.25 to 2.50	
Court Holiday	150.00				Add'l Copy	5.25	5.25	
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk		10.00	
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

5TH JUDICIAL CIRCUIT

Citrus, Hernando, Lake,
Marion & Sumter Counties

CHIEF JUDGE: DANIEL MERRITT, SR.
TRIAL COURT ADMINISTRATOR: DAVID M. TRAMMELL
COURT TECHNOLOGY OFFICER: JON LIN
MANAGER, COURT REPORTING SERVICES: LYNN GILSTRAP
MANAGER, ELECTRONIC COURT REPORTING SERVICES: DIANE DEVINE

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
17.00	0.00	\$849,523	\$428,607	\$15,000	\$21,100	\$0	63,229	\$15.85	66,217

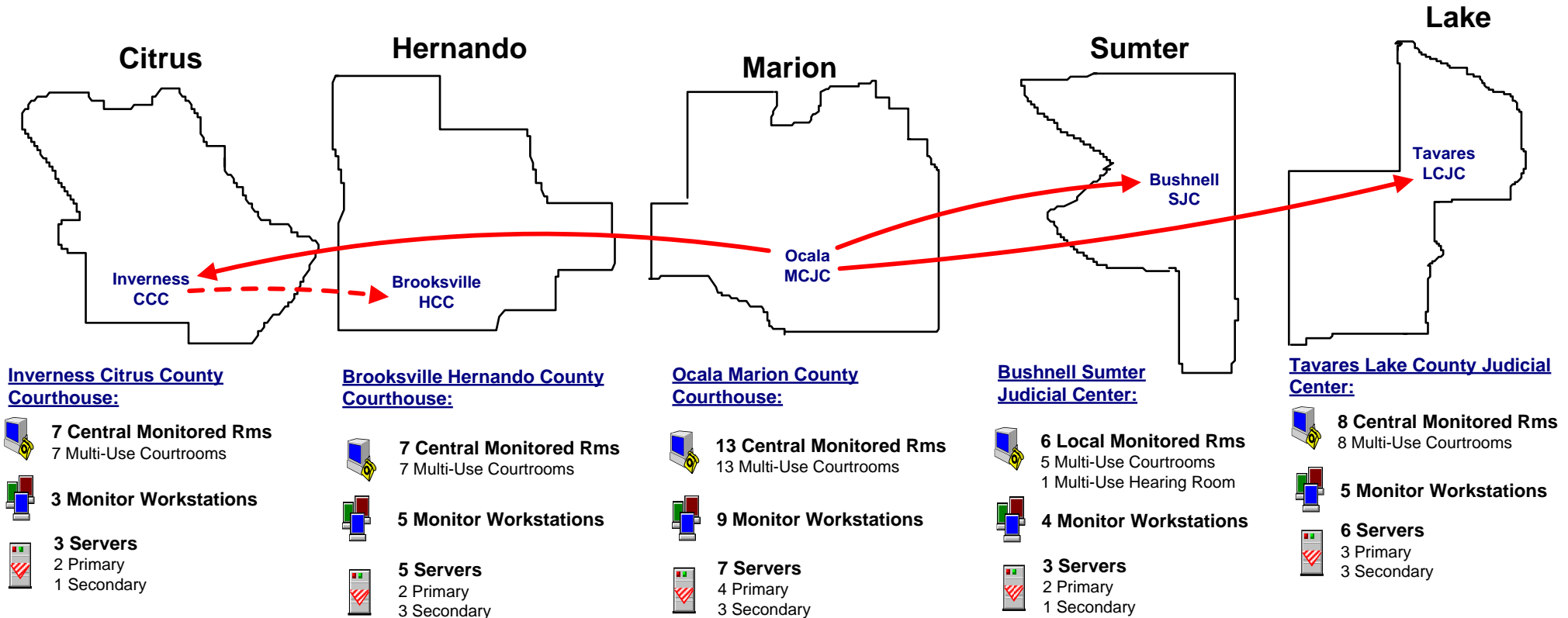
		STAFFING & SERVICE DELIVERY FY 2007-08					
		Citrus	Hernando	Lake	Marion	Sumter	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Hybrid	Hybrid	Hybrid	Contractual	Hybrid
	Clerk of Court Staff Usage	No	No	No	No	Yes	No
	Transcript Services Model (SA, PD, JAC)	N/A	N/A	N/A	N/A	N/A	N/A
	Monitoring Ratio (Overall)	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	Circuit Criminal						
	Trials	1:1	1:1	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1	1:1	1:1
	All other proceedings	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	County Criminal						
	Trials	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	All other proceedings	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	Family Court						
	Delinquency	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	Dependency	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	Termination of Parental Rights	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	GM/CSEHO for Family Court	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	Domestic Violence Injunctions	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	Baker/Marchman/Guardianship/Jimmy Ryce						
	On-Site	3.5:1	3.5:1	2.7:1	1.8:1	1:1	2.8:1
	Off-Site	1:1	1:1	1:1	1:1	1:1	1:1
Classifications (Total FTE Employee):	2	3	3	9	0	17	
Mgr., Court Reporting Services	0	1	0	0	0	1	
Mgr., Electronic Court Reporter	0	0	0	1	0	1	
Digital Court Reporter	2	2	3	8	0	15	
SERVICE DELIVERY	Circuit Criminal						
	Trials	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno
	Capital cases	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno
	All other proceedings	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	County Criminal						
	Trials	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	All other proceedings	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	Family Court						
	Delinquency	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	Dependency	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	Termination of Parental Rights	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	GM/CSEHO	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	Domestic Violence Injunctions	Digital Central	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central & Local
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Central/Local	Digital Central/Local	Digital Central/Local	Digital Central/Local	Digital Local	Digital Central & Local

Fifth Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network

Note: Not depicted in this diagram is the remote monitoring capability from each of the outlying counties. Staff located in outlying counties may monitor central/remote courtrooms of other counties. Circuit utilizes this capability on an as needed basis (back-up).



Note: Local monitored rooms have remote monitoring capabilities.

Network Lines:

- State Courts System Network Line MAN
- Circuit Court Network Fiber

Note: Arrows at network line endpoints indicate direction of remote monitoring use. No arrow indicates no remote monitoring at this time, although all courtrooms listed are capable of remote monitoring.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model								
										To State Attorney		To Public Defender		To Justice Administrative Commission		Indigent for Cost Counsel		
										Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	2,450.25	0.00	4,265.75	246.75	0.00	5.50	5,920	0	0	0	0	0	0	0	0	0	0	0
County Criminal	0.00	0.00	4,973.25	481.75	0.00	8.50	75	0	0	0	0	0	0	0	0	0	0	0
Dependency/CINS/FINS	165.75	0.00	2,105.75	64.00	0.00	1.50	16	0	0	0	0	0	0	0	0	0	0	0
Delinquency	69.25	0.00	1,046.50	68.25	0.00	0.00	18	0	0	0	0	0	0	0	0	0	0	0
Baker/Marchman/Guardianship	2.00	0.00	73.25	185.75	0.00	6.50	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence Injunctions	0.00	0.00	1,286.75	93.25	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	38.00	0.00	1,797.50	338.50	0.00	16.25	54	0	0	0	0	0	0	0	0	0	0	0
Other Case Types	0.00	0.00	23.25	0.75	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2,725.25	0.00	15,572.00	1,479.00	0.00	38.25	6,083	0	0	0	0	0	0	0	0	0	0	0

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	748
To State Attorney	196
To Public Defender	162
To JAC - Court Appointed Counsel	12
To JAC - Indigent Costs for Counsel	0
TOTAL	1,118

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour	50.00 to 70.00				Routine Delivery	3.00 to 4.00		
Each Add'l Qtr Hour					Original			
Each Add'l Hour	30.00 to 40.00				Copy w/Original			
Half-Day (1-4 hrs.)			25.00	25.00	2nd Copy w/Original	1.00 to 2.00		
Full-Day (4-8 hrs.)			50.00	50.00	X-tra Copy (Non-Original)			
Overtime per Hour	1.5 rate				Expedited Delivery			
Saturday (1-8 hrs.)	1.5 rate				1 Business Day	6.00		
Sunday (1-8 hrs.)	1.5 rate				2-3 Business Days	4.50		
Court Holiday	1.5 rate				Add'l Copy			
Cancellation	50.00 to 60.00				Appeal			
Other: _____					Certified Transcript - Disk	15.00		
Other: _____					Non-Certified Transcript - Disk	15.00		
Other: _____					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

6TH JUDICIAL CIRCUIT Pasco & Pinellas Counties

CHIEF JUDGE: ROBERT J. MORRIS, JR.
TRIAL COURT ADMINISTRATOR: GAY INSKEEP
COURT TECHNOLOGY OFFICER: KEN NELSON
MANAGER, COURT REPORTING SERVICES: AMY LOCKHART, STEPHANIE LOBALBO, ROBIN FRALEY, CHRISTINE HAWTHORNE, AND JEAN MESA

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
37.00	2.00	\$1,886,230	\$365,858	\$0	\$499,951	\$128,936	119,592	\$15.71	117,696

STAFFING & SERVICE DELIVERY FY 2007-08				
		Pasco	Pinellas	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Hybrid	Hybrid
	Clerk of Court Staff Usage	No	No	No
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC
	Monitoring Ratio (Overall)	2:1	2:1	2:1
	Circuit Criminal			
	Trials	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1
	All other proceedings	3:1	3:1	3:1
	County Criminal			
	Trials	2:1	2:1	2:1
	All other proceedings	3:1	3:1	3:1
	Family Court			
	Delinquency	3:1	3:1	3:1
	Dependency	3:1	3:1	3:1
	Termination of Parental Rights	1:1	1:1	1:1
	GM/CSEHO for Family Court	1:1	1:1	1:1
	Domestic Violence Injunctions	3:1	1:1	2:1
	Baker/Marchman/Guardianship/Jimmy Ryce			
	On-Site	1:1	1:1	1:1
	Off-Site	1:1	1:1	1:1
Classifications (Total FTE Employee):	11	28	39	
Mgr., Court Reporting Services	0	1	1	
Mgr., Electronic Court Reporter	0	1	1	
Court Reporter II	1	0	1	
Court Reporter I	2	6	8	
Digital Court Reporter	6	17	23	
Administrative Support	2	3	5	
SERVICE DELIVERY	Circuit Criminal			
	Trials	Steno/Digital Central	Steno	Steno/Digital Central
	Capital cases	Steno	Steno	Steno
	All other proceedings	Steno/Digital Central	Steno/Digital Central	Steno/Digital Central
	County Criminal			
	Trials	Steno/Digital Central	Digital Central	Steno/Digital Central
	All other proceedings	Digital Central	Digital Central	Digital Central
	Family Court			
	Delinquency	Digital Central	Steno/Digital Central	Steno/Digital Central
	Dependency	Digital Central	Steno/Digital Central	Steno/Digital Central
	Termination of Parental Rights	Steno	Steno	Steno
	GM/CSEHO	Digital Local/Digital Central	Digital Central/Digital Portable	Digital Local & Central & Portable
	Domestic Violence Injunctions	Steno/Digital Central	Digital Local	Steno/Digital Central & Local
	Baker/Marchman/Guardianship/Jimmy Ryce	Steno/Digital Central & Portable	Steno/Digital Local & Central & Portable	Steno/Digital Local & Central & Portable

COURT REPORTING CIRCUIT PROFILES

6TH JUDICIAL CIRCUIT Pasco & Pinellas Counties

	DIGITAL LOGISTICS		
	Pasco	Pinellas	Circuit-Wide
Number of Facilities	7	25	32
Total Courtrooms	13	44	57
Digital Local	0	1	1
Digital Central	13	27	40
Digital Remote	0	2	2
Total Hearing Rooms	26	57	83
Digital Local	5	0	5
Digital Central	21	15	36
Digital Remote	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	100%	45%	60%
Total Digital Portable Units	3	10	13
Total Monitoring Workstations	8	18	26
Total General Court Reporting Desktops	2	1	3
Total Primary Servers	6	9	15
Total Secondary Servers	4	3	7
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart




Sixth Judicial Circuit FY 2007-08

Court Reporting Central and Remote Network

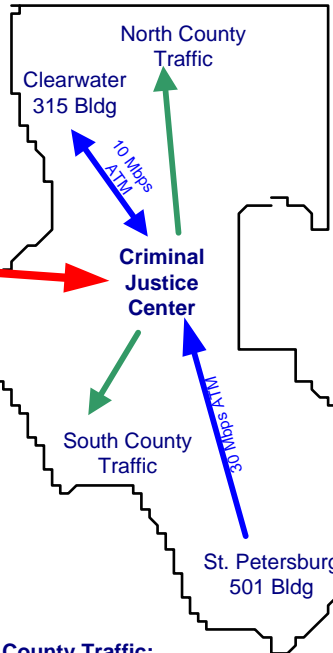
As of January 2008

Note: The Circuit utilizes remote-monitoring capabilities between Pinellas and Pasco Counties on an as-needed basis (for backup purposes). In Pinellas County, St. Petersburg and Clearwater have the ability to remote-monitor the Criminal Justice Center and the Criminal Justice Center has the ability to remote-monitor Clearwater. Primary monitoring is performed by on-site staff with the exception of the traffic courts, which are remote-monitored from the Criminal Justice Center.




Clearwater 315 Bldg:

-  **16 Central Monitored Rms**
4 Multi-Use Courtrooms
12 Multi-Use Hearing Rms
-  **2 Monitor Workstations**
-  **4 Servers**
1 Primary
1 Secondary
2 Video



Pinellas






North County Traffic:

-  **1 Remote Monitored Rm**
1 Traffic Courtroom
-  **0 Monitor Workstations**
-  **0 Servers**




Criminal Justice Center:

-  **26 Central Monitored Rms**
23 Multi-Use Courtrooms
3 Jail-Hearing Rooms
-  **14 Monitor Workstations**
-  **8 Servers**
3 Primary
1 Secondary
3 Video
1 Archive Server

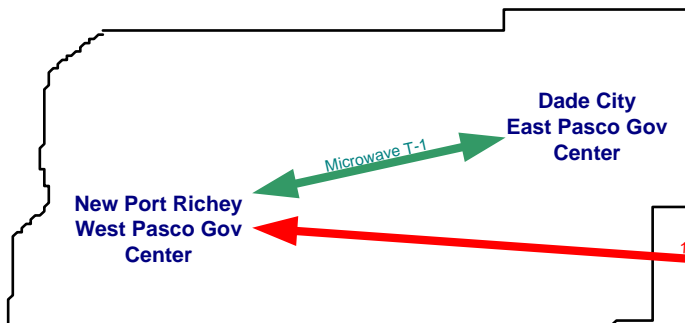
St. Petersburg 501 Building:

-  **0 Remote Monitored Rms**
-  **2 Monitor Workstations**
-  **0 Servers**




South County Traffic:

-  **1 Remote Monitored Rm**
1 Traffic Courtroom
-  **0 Monitor Workstations**
-  **0 Servers**




Pasco



New Port Richey West Pasco Gov. Center:

-  **20 Central Monitored Rms**
9 Multi-Use Courtrooms
11 Multi-Use Hearing Rms
-  **5 Monitor Workstations**
-  **6 Servers**
2 Primary
1 Secondary
2 Video
1 Archive Server

Dade City East Pasco Gov. Center:

-  **14 Central Monitored Rms**
4 Multi-Use Courtrooms
10 Multi-Use Hearing Rms
-  **3 Monitor Workstations**
-  **4 Servers**
1 Primary
1 Secondary
1 Video
1 Archive Server

Network Lines:

-  **State Courts System Network Line**
-  **T-1 County Shared Network Line**
-  **Other: ATM County Shared Network Line**

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court Appt'd Counsel		Indigent for Cost Counsel		
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	5,457.25	0.00	11,167.25	3.25	0.00	0.00	7,026	8,569	5,180	5,485	2,317	8,527	60,061	3,384	16,356	152	839	
County Criminal	1,379.50	0.00	13,007.00	0.00	0.00	0.00	367	2,383	1,939	313	838	1,727	1,832	569	1,785	0	36	
Dependency/CINS/FINS	271.75	0.00	2,572.00	0.00	0.00	0.00	173	1,688	0	415	99	25	376	154	1,152	0	793	
Delinquency	512.25	0.00	1,906.25	2.25	0.00	0.00	218	76	311	145	88	267	1,464	0	111	0	0	
Baker/Marchman/Guardianship	54.25	0.00	19.75	21.50	0.00	0.00	0	230	287	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	418.25	0.00	837.50	1,491.50	0.00	0.00	192	3,942	315	125	0	118	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	26.00	0.00	406.00	0.00	0.00	0.00	56	2,823	31	85	0	0	0	40	0	0	0	
Other Case Types	104.25	0.00	61.50	24.75	0.00	0.00	0	241	0	95	0	138	972	0	0	0	290	
TOTAL	8,223.50	0.00	29,977.25	1,543.25	0.00	0.00	8,032	19,952	8,063	6,663	3,342	10,802	64,705	4,147	19,404	152	1,958	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	2
To State Attorney	100
To Public Defender	249
To JAC - Court Appointed Counsel	0
To JAC - Indigent Costs for Counsel	0
TOTAL	351

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure									
Appearances	Steno		Digital		Transcription		Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery	Expedited Delivery			
One Hour	50.00 to 60.00						3.75 to 4.00	3.75 to 4.50	- \$130 minimum per half day in Pinellas County. - Real Time \$75 to \$80 first hour and \$15 to \$20 each additional quarter hour - Fee for 12 a.m. to 6 a.m. is 2.0 rate
Each Add'l Qtr Hour	8.75 to 11.25				Original		0.75	1.00	
Each Add'l Hour					Copy w/Original		0.75	1.00	
Half-Day (1-4 hrs.)					2nd Copy w/Original		2.00	2.00	
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)				
Overtime per Hour	1.5 rate				Expedited Delivery				
Saturday (1-8 hrs.)	1.5 rate				1 Business Day		7.00-8.50	7.00-8.50	
Sunday (1-8 hrs.)	1.5 rate				2-3 Business Days		5.00 to 7.50	5.00 to 7.50	
Court Holiday	1.5 rate				Add'l Copy		0.75	1.00	
Cancellation					Appeal		5.25 to 5.50	5.25	
Other: _____					Certified Transcript - Disk		5.00	5.00	
Other: _____					Non-Certified Transcript - Disk				
Other: _____					Multi-Media		15.00	17.00	

COURT REPORTING CIRCUIT PROFILES

7TH JUDICIAL CIRCUIT

Flagler, Putnam,
St. Johns & Volusia Counties

CHIEF JUDGE: J. DAVID WALSH
TRIAL COURT ADMINISTRATOR: MARK WEINBERG
COURT TECHNOLOGY OFFICER: BILL HALE
MANAGER, COURT REPORTING SERVICES: LOUISE POMAR
MANAGER, ELECTRONIC COURT REPORTING SERVICES: DORIE JACKSON

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
16.00	1.00	\$927,573	\$438,562	\$0	\$10,638	\$50,128	80,846	\$14.66	81,554

STAFFING & SERVICE DELIVERY FY 2007-08						
		Flagler	Putnam	St. Johns	Volusia	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Employee	Employee	Employee	Hybrid	Hybrid
	Clerk of Court Staff Usage	No	No	No	No	No
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC (Digital Only)	SA/PD/JAC
	Monitoring Ratio (Overall)					2.5:1* (See note below)
	Circuit Criminal					
	Trials					
	Capital cases					
	All other proceedings					
	County Criminal					
	Trials					
	All other proceedings					
	Family Court					
	Delinquency					
	Dependency					
	Termination of Parental Rights					
	GM/CSEHO for Family Court					
	Domestic Violence Injunctions					
	Baker/Marchman/Guardianship/Jimmy Ryce					
	On-Site					
	Off-Site					
Classifications (Total FTE Employee):		4	0	5	8	17
Mgr., Court Reporting Services		1	0	0	0	1
Mgr., Electronic Court Reporter		0	0	0	1	1
Court Reporter II		0	0	2	0	2
Court Reporter I		2	0	1	0	3
Digital Court Reporter		1	0	2	7	10
SERVICE DELIVERY	Circuit Criminal					
	Trials	Steno	Steno	Steno	Steno	Steno
	Capital cases	Real Time	Real Time	Real Time	Real Time	Real Time
	All other proceedings	Digital	Digital	Digital	Digital	Digital
	County Criminal					
	Trials	Digital	Digital	Digital	Steno	Digital/Steno
	All other proceedings	Digital	Digital	Digital	Digital	Digital
	Family Court					
	Delinquency	Digital	Digital	Digital	Digital	Digital
	Dependency	Digital	Digital	Digital	Digital	Digital
	Termination of Parental Rights	Steno	Steno	Steno	Steno	Steno
	GM/CSEHO	Digital	Digital	Digital	Digital	Digital
	Domestic Violence Injunctions	Digital	Digital	Digital	Digital	Digital
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital (Steno for Jimmy Ryce)	Digital (Steno for Jimmy Ryce)	Digital (Steno for Jimmy Ryce)	Digital (Steno for Jimmy Ryce)	Digital (Steno for Jimmy Ryce)

* Calculations of staffing ratios by county and division is problematic. Steno staff are headquartered in specific counties, but cover Circuit Criminal and TPR proceedings in multiple counties. Likewise, digital staff are headquartered in specific counties, but monitor proceedings across county lines and cover multiple divisions.

COURT REPORTING CIRCUIT PROFILES

7TH JUDICIAL CIRCUIT

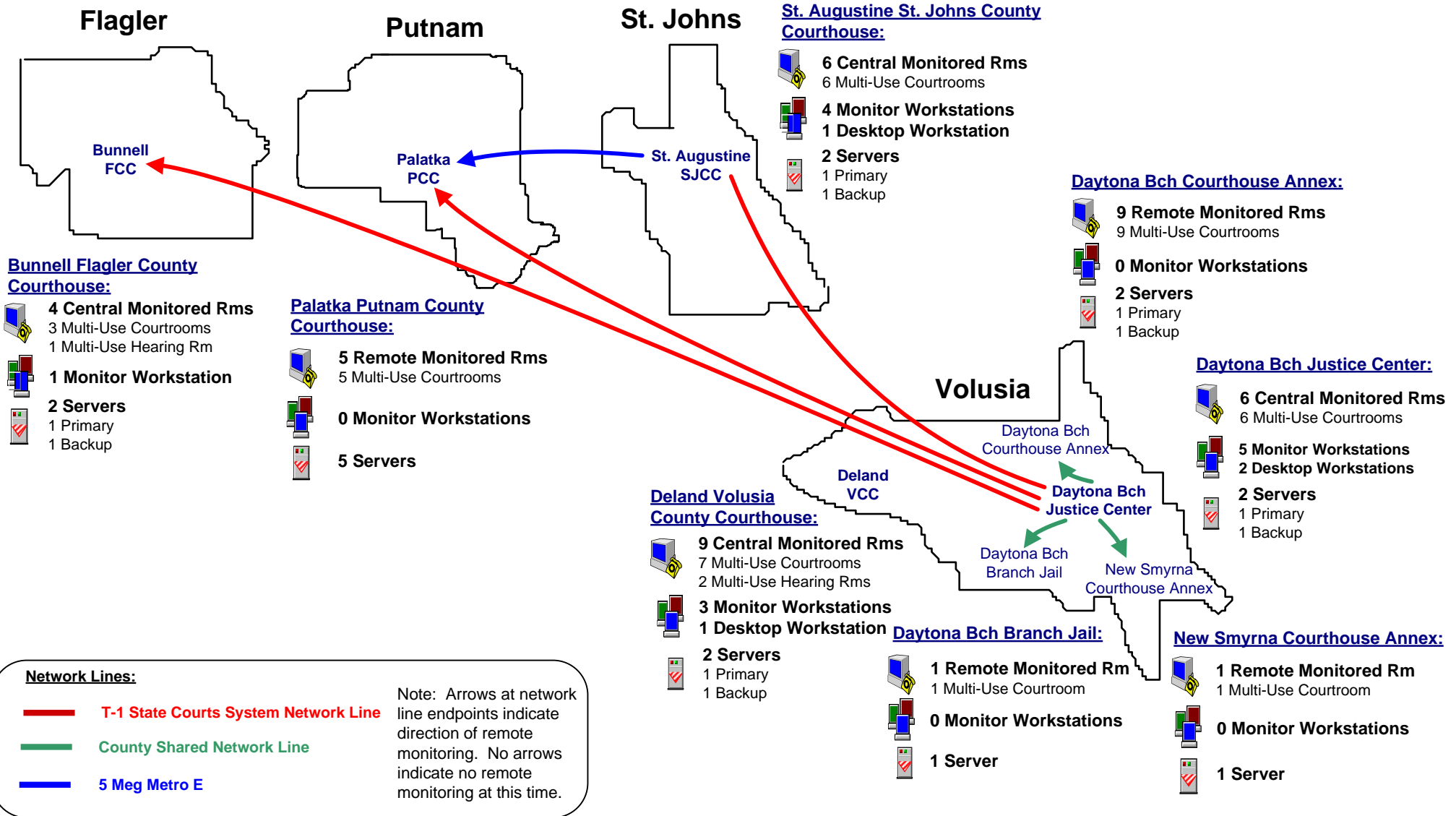
Flagler, Putnam,
St. Johns & Volusia Counties

	DIGITAL LOGISTICS				
	Flagler	Putnam	St. Johns	Volusia	Circuit-Wide
Number of Facilities	1	1	1	7	10
Total Courtrooms	6	5	6	29	46
Digital Local	0	0	0	0	0
Digital Central	3	0	6	13	22
Digital Remote	0	5	0	11	16
Total Hearing Rooms	4	4	6	14	28
Digital Local	0	0	1	3	4
Digital Central	1	0	0	2	3
Digital Remote	0	0	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	40%	56%	58%	70%	62%
Total Digital Portable Units	0	0	1	4	5
Total Monitoring Workstations	1	0	4	8	13
Total General Court Reporting Desktops	1	0	1	3	5
Total Primary Servers	1	5	1	5	12
Total Secondary Servers	1	0	1	3	5
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart

Seventh Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court App't'd Counsel		Indigent for Cost Counsel		
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	3,864.00	457.00	4,079.50	0.00	0.00	13.00	3,961	2,052	125	1,775	1,266	878	3,847	97	3,432	0	2,957	
County Criminal	1,327.75	458.75	3,996.75	0.00	0.00	114.50	341	73	0	0	0	0	0	0	0	0	0	
Dependency/CINS/FINS	373.25	93.75	1,186.75	0.00	0.00	15.50	35	0	0	0	0	24	8	0	0	0	0	
Delinquency	357.00	155.00	1,509.25	0.00	0.00	101.50	66	0	0	45	0	0	0	0	0	0	0	
Baker/Marchman/Guardianship	0.00	7.25	81.50	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	91.00	115.75	743.75	0.00	0.00	0.00	492	0	0	0	0	0	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	75.75	767.00	0.00	0.00	727.00	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	0.50	0.00	0.00	0.00	0.00	0.00	11	130	0	0	0	0	0	0	0	0	0	
TOTAL	6,013.50	1,363.25	12,364.50	0.00	0.00	971.50	4,906	2,255	125	1,820	1,266	902	3,855	97	3,432	0	2,957	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	280
To State Attorney	174
To Public Defender	204
To JAC - Court Appointed Counsel	18
To JAC - Indigent Costs for Counsel	12
TOTAL	688

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour	50.00				Routine Delivery	4.00	3.75	- Real Time \$400 per day - \$30 per hour take down fee for digital transcription
Each Add'l Qtr Hour					Original			
Each Add'l Hour	30.00				Copy w/Original	1.00	1.00	
Half-Day (1-4 hrs.)	130.00				2nd Copy w/Original	1.00	1.00	
Full-Day (4-8 hrs.)	250.00				X-tra Copy (Non-Original)			
Overtime per Hour	45.00				Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day	8.00		
Sunday (1-8 hrs.)					2-3 Business Days	6.00		
Court Holiday					Add'l Copy	1.50 to 2.00		
Cancellation	45.00				Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

8TH JUDICIAL CIRCUIT

Alachua, Baker, Bradford
Gilchrist, Levy & Union Counties

CHIEF JUDGE: FREDERICK D. SMITH
TRIAL COURT ADMINISTRATOR: TED MCFETRIDGE
COURT TECHNOLOGY OFFICER: FRED BUHL
MANAGER, COURT REPORTING SERVICES: SHERRY PALMER

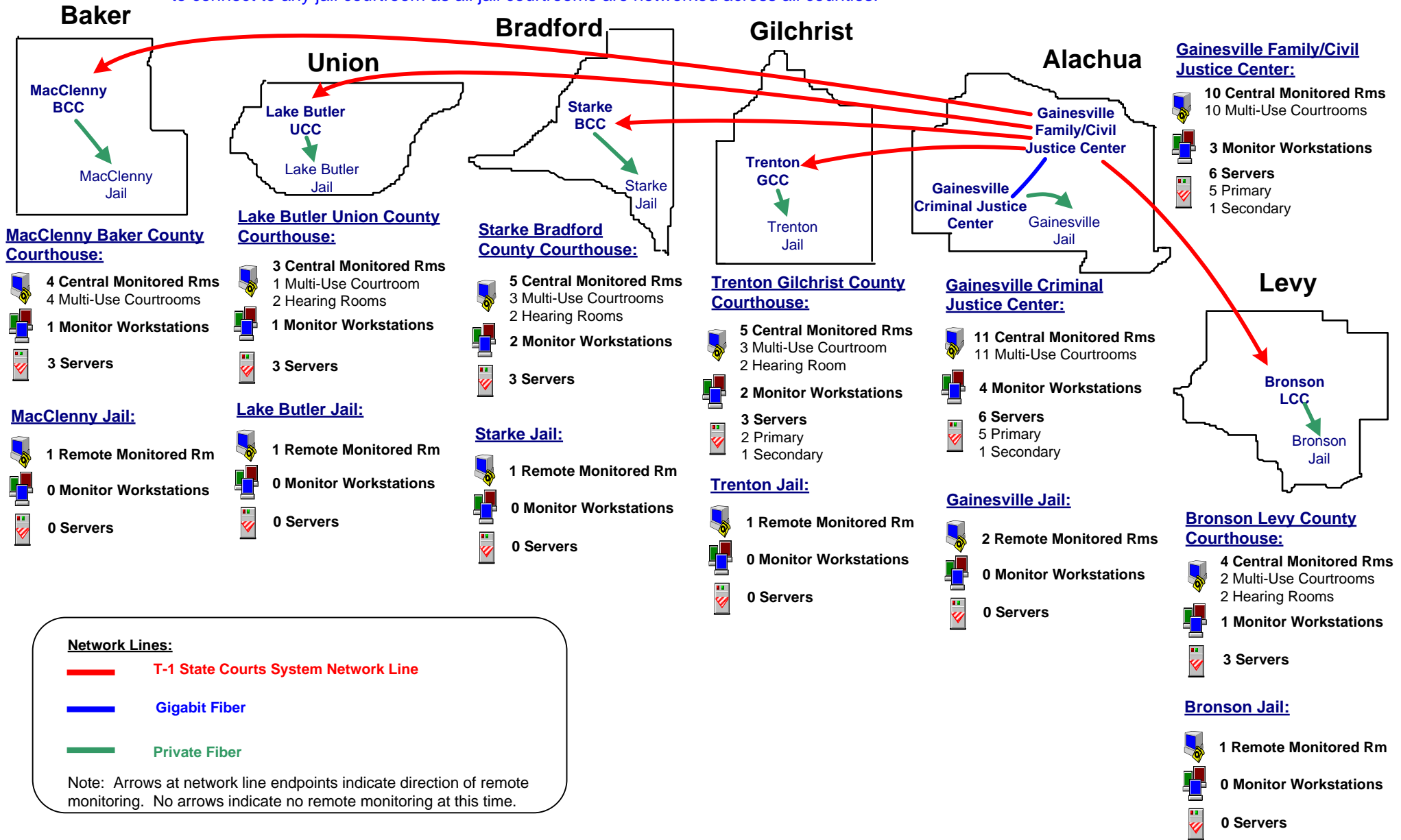
CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
16.00	2.00	\$909,277	\$0	\$0	\$26,804	\$105,735	33,726	\$23.00	32,859

STAFFING & SERVICE DELIVERY FY 2007-08								
		Alachua	Baker	Bradford	Gilchrist	Levy	Union	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Employee	Employee	Employee	Employee	Employee	Employee	Employee
	Clerk of Court Staff Usage	No	No	No	No	No	No	No
	Transcript Services Model (SA, PD, JAC)	SAPD/JAC	SAPD/JAC	SAPD/JAC	SAPD/JAC	SAPD/JAC	SAPD/JAC	SAPD/JAC
	Monitoring Ratio (Overall)	2:1	2:1	2:1	1:1	2:1	1:1	2:1
	Circuit Criminal							
	Trials	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	All other proceedings	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	County Criminal							
	Trials	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	All other proceedings	2:1	2:1	2:1	1:1	2:1	1:1	2:1
	Family Court							
	Delinquency	2:1	1:1	1:1	1:1	1:1	1:1	1:1
	Dependency	2:1	1:1	1:1	1:1	1:1	1:1	1:1
	Termination of Parental Rights	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	GMC/SEHO for Family Court	2:1	1:1	1:1	1:1	1:1	1:1	1:1
	Domestic Violence Injunctions	2:1	1:1	1:1	1:1	1:1	1:1	1:1
	Baker/Marchman/Guardianship/Jimmy Ryce							
	On-Site	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	Off-Site	1:1	1:1	1:1	1:1	1:1	1:1	1:1
Classifications (Total FTE Employee):	11	1	2	1	2	1	18	
Mgr., Court Reporting Services	1	0	0	0	0	0	1	
Court Reporter II	1	0	1	0	1	0	3	
Court Reporter I	1	0	0	0	0	0	1	
Digital Court Reporter	8	1	1	1	1	1	13	
SERVICE DELIVERY	Circuit Criminal							
	Trials	Steno	Steno	Steno	Steno	Steno	Steno	Steno
	Capital cases	Real Time	Real Time	Real Time	Real Time	Real Time	Real Time	Real Time
	All other proceedings	Steno	Steno	Steno	Steno	Steno	Steno	Steno
	County Criminal							
	Trials	Steno	Steno	Steno	Steno	Steno	Steno	Steno
	All other proceedings	Digital Central	Digital Central	Digital Central	Digital Central	Digital Central	Digital Central	Digital Central
	Family Court							
	Delinquency	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central	Digital Local	Digital Central & Local
	Dependency	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central	Digital Local	Digital Central & Local
	Termination of Parental Rights	Steno	Steno	Steno	Steno	Steno	Steno	Steno
	GMC/SEHO	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central	Digital Local	Digital Central & Local
	Domestic Violence Injunctions	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central	Digital Local	Digital Central & Local
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Central	Digital Central	Digital Central	Digital Local	Digital Central	Digital Local	Digital Central & Local

Eighth Judicial Circuit FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network

Note: Diagram is aspirational in nature as current network bandwidth limitations prevent regular remote monitoring. Jail courtrooms are recorded via video connection to the courthouse during events. Also, not depicted in this diagram is the ability for any courthouse to connect to any jail courtroom as all jail courtrooms are networked across all counties.



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	Shared Model										
								To Private Party or Other Gov't Entity		To State Attorney		To Public Defender		To Justice Administrative Commission		Indigent for Cost Counsel		
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	57.00	2,264.00	2,617.50	91.25	0.00	0.00	1,684	1,681	2,112	1,860	182	1,294	19,582	1,502	4,064	139	1,412	
County Criminal	0.00	6.25	2,958.00	165.25	0.00	0.00	61	167	128	77	36	23	1,823	0	75	0	0	
Dependency/CINS/FINS	0.00	98.50	1,148.00	44.25	0.00	0.00	124	212	0	0	0	0	0	0	375	0	250	
Delinquency	0.00	0.00	702.75	28.25	0.00	0.00	0	41	0	7	0	0	0	0	0	0	0	
Baker/Marchman/Guardianship	0.00	0.00	81.00	17.50	0.00	0.00	33	6	0	0	0	0	34	0	0	0	0	
Domestic Violence Injunctions	0.00	0.00	434.00	22.00	0.00	0.00	0	274	79	0	0	59	6	0	11	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	1,029.75	111.00	0.00	230.50	8	59	0	0	0	0	0	0	0	0	0	
Other Case Types	0.00	9.25	486.25	27.75	0.00	16.00	845	298	0	588	0	0	0	11	0	0	0	
TOTAL	57.00	2,378.00	9,457.25	507.25	0.00	246.50	2,755	2,738	2,319	2,532	218	1,376	21,445	1,513	4,525	139	1,662	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	295
To State Attorney	115
To Public Defender	54
To JAC - Court Appointed Counsel	37
To JAC - Indigent Costs for Counsel	2
TOTAL	503

Additional Information
 Realtime Access \$50 Per Half Day - Audio Tapes \$10 Each - Compact Disks \$15 Each - Video Tapes \$15 Each - Media Rough Draft of Court Proceedings \$50 Per Half Day

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour	45.00				Original	4.50	4.00	- Transcript research fee of \$30 - Real Time \$65 per hour
Each Add'l Qtr Hour					Copy w/Original	1.00	1.00	
Each Add'l Hour	45.00				2nd Copy w/Original			
Half-Day (1-4 hrs.)					X-tra Copy (Non-Original)	1.00	1.00	
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour	1.5 rate					2.0 rate	2.0 rate	
Saturday (1-8 hrs.)	2.0 rate				1 Business Day	1.5 rate	1.5 rate	
Sunday (1-8 hrs.)	2.0 rate				2-3 Business Days			
Court Holiday					Add'l Copy Appeal			
Cancellation	45.00				Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk	3.00		
Other: _____					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

9TH JUDICIAL CIRCUIT Orange & Osceola Counties

CHIEF JUDGE: BELVIN PERRY, JR.
TRIAL COURT ADMINISTRATOR: MATTHEW BENEFIEL
COURT TECHNOLOGY OFFICER: BRETT ARQUETTE
MANAGER, COURT REPORTING SERVICES: STEPHEN SIMON
MANAGER, ELECTRONIC COURT REPORTING SERVICES: DONNA SIMPSON

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
36.00	9.00	\$2,216,229	\$0	\$0	\$116,572	\$507,885	106,218	\$17.12	107,788

STAFFING & SERVICE DELIVERY FY 2007-08				
		Orange	Osceola	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Employee	Employee	Employee
	Clerk of Court Staff Usage	No	No	No
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC
	Monitoring Ratio (Overall)	3.2:1	3.2:1	3.2:1
	Circuit Criminal			
	Trials	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1
	All other proceedings	1:1	1:1	1:1
	County Criminal			
	Trials	1:1	1:1	1:1
	All other proceedings	4:1	4:1	4:1
	Family Court			
	Delinquency	3:1	3:1	3:1
	Dependency	3:1	3:1	3:1
	Termination of Parental Rights	3:1	3:1	3:1
	GM/CSEHO for Family Court	1:0	1:0	1:0
	Domestic Violence Injunctions	4:1	4:1	4:1
	Baker/Marchman/Guardianship/Jimmy Ryce			
	On-Site	1:1	1:1	1:1
	Off-Site	NA	NA	NA
Classifications (Total FTE Employee):	36	9	45	
Mgr., Court Reporting Services	1	0	1	
Mgr., Electronic Court Reporter	1	0	1	
Court Reporter II	4	1	5	
Court Reporter I	10	2	12	
Digital Court Reporter	20	6	26	
SERVICE DELIVERY	Circuit Criminal			
	Trials	CAT	CAT	CAT
	Capital cases	CAT	CAT	CAT
	All other proceedings	Digital Central	Digital Central	Digital Central
	County Criminal			
	Trials	Digital Central	Digital Central	Digital Central
	All other proceedings	Digital Central	Digital Central	Digital Central
	Family Court			
	Delinquency	Digital Central	Digital Central	Digital Central
	Dependency	Digital Central	Digital Central	Digital Central
	Termination of Parental Rights	Digital Central	Digital Central	Digital Central
	GM/CSEHO	Digital Local	Digital Local	Digital Local
	Domestic Violence Injunctions	Digital Central	Digital Central	Digital Central
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Local	Digital Local	Digital Local

COURT REPORTING CIRCUIT PROFILES

9TH JUDICIAL CIRCUIT Orange & Osceola Counties

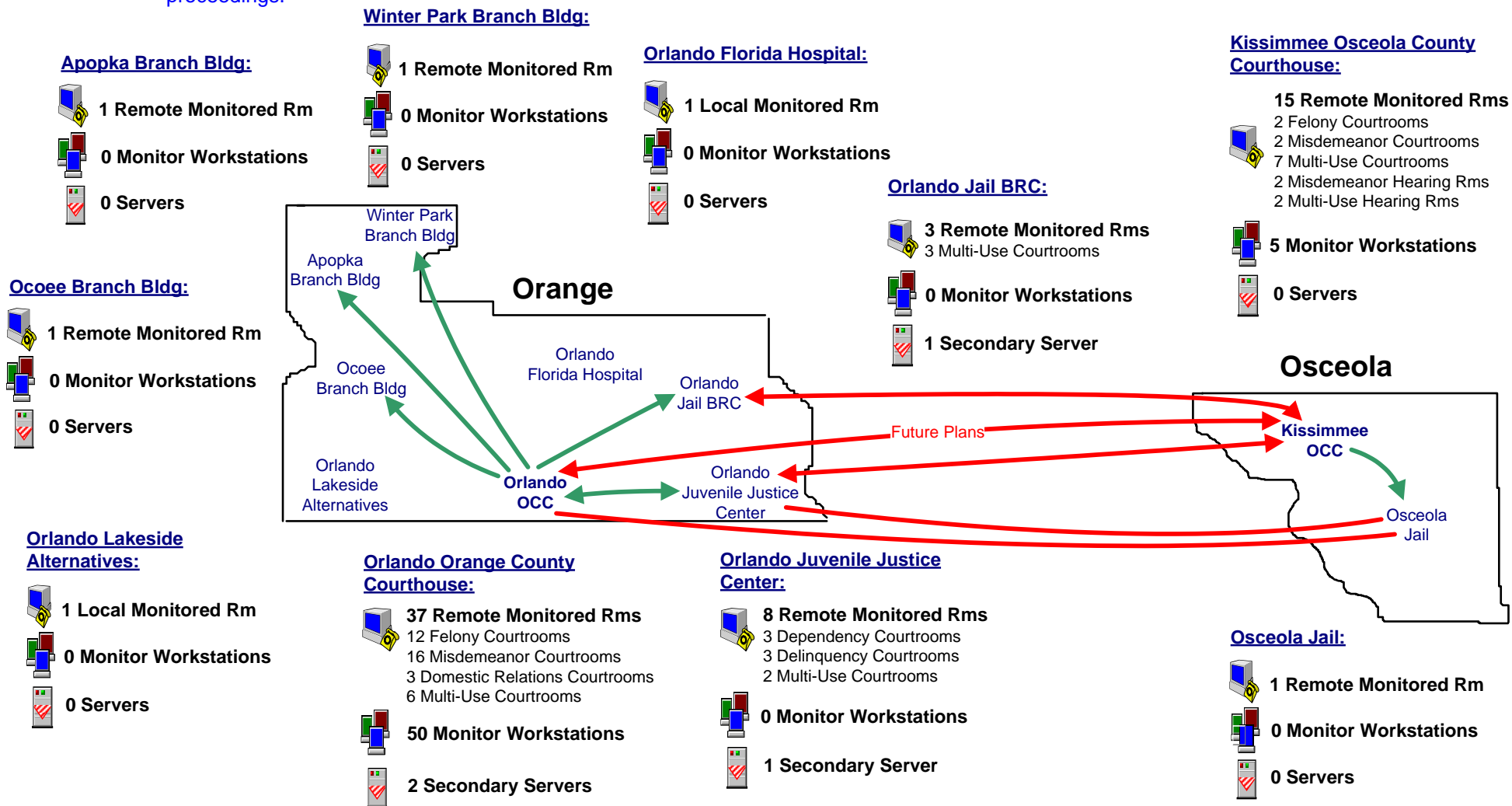
	DIGITAL LOGISTICS		
	Orange	Osceola	Circuit-Wide
Number of Facilities	8	2	10
Total Courtrooms	51	12	63
Digital Local	0	0	0
Digital Central	0	0	0
Digital Remote	51	12	63
Total Hearing Rooms	22	5	27
Digital Local	11	1	12
Digital Central	0	0	0
Digital Remote	0	4	4
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	85%	100%	88%
Total Digital Portable Units	4	1	5
Total Monitoring Workstations	50	5	55
Total General Court Reporting Desktops	0	9	9
Total Primary Servers	55	17	72
Total Secondary Servers	4	1	5
Digital Court Reporting Vendor	FTR	FTR	FTR

Ninth Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network

Note: Orange County has three Child Support Hearing Officers and five Court Magistrates operating monitoring workstations to record proceedings.



Network Lines:

- T-1 State Courts System Network Line
- T-1 County Shared Network Line

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages										
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission			
										To State Attorney		To Public Defender		To Court App't'd Counsel		Indigent for Cost Counsel	
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal
Circuit Criminal	11,207.00	3,434.00	14,641.00	0.00	0.00	0.00	2,821	10,638	7,333	3,900	1,233	2,504	58,072	1,257	5,080	73	1,557
County Criminal	0.00	0.00	28,392.00	0.00	0.00	0.00	209	1,401	745	32	1,284	183	1,865	0	377	0	0
Dependency/CINS/FINS	0.00	0.00	7,064.00	0.00	0.00	0.00	516	527	175	188	0	0	50	552	5,755	0	776
Delinquency	0.00	0.00	7,064.00	0.00	0.00	0.00	61	0	0	19	18	237	3,415	0	969	0	0
Baker/Marchman/Guardianship	0.00	0.00	0.00	4,032.00	0.00	0.00	0	133	0	0	0	61	266	0	0	0	0
Domestic Violence Injunctions	0.00	0.00	4,032.00	0.00	0.00	0.00	76	617	52	0	1	0	0	53	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	0.00	10,080.00	0.00	0.00	0	101	199	0	0	0	0	0	0	0	0
Other Case Types	0.00	0.00	6,752.00	1,312.00	0.00	0.00	13	285	0	107	0	0	422	0	227	0	0
TOTAL	11,207.00	3,434.00	67,945.00	15,424.00	0.00	0.00	3,696	13,702	8,504	4,246	2,536	2,985	64,090	1,862	12,408	73	2,333

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	763
To State Attorney	258
To Public Defender	226
To JAC - Court Appointed Counsel	60
To JAC - Indigent Costs for Counsel	0
TOTAL	1,307

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour					Routine Delivery			
Each Add'l Qtr Hour					Original			
Each Add'l Hour					Copy w/Original			
Half-Day (1-4 hrs.)					2nd Copy w/Original			
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour					Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day			
Sunday (1-8 hrs.)					2-3 Business Days			
Court Holiday					Add'l Copy			
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

10TH JUDICIAL CIRCUIT Hardee, Highlands & Polk Counties

CHIEF JUDGE: J. DAVID LANGFORD
TRIAL COURT ADMINISTRATOR: NICK SUDZINA
COURT TECHNOLOGY OFFICER: JANNET LEWIS
MANAGER, COURT REPORTING SERVICES: JANIE CASTLEBERRY

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
12.00	2.00	\$544,735	\$584,399	\$0	\$10,908	\$72,955	64,558	\$14.17	65,713

		STAFFING & SERVICE DELIVERY FY 2007-08			
		Hardee	Highlands	Polk	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Hybrid	Hybrid	Hybrid
	Clerk of Court Staff Usage	No	No	No	No
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC
	Monitoring Ratio (Overall)	4:1	4:1	4:1	4:1
	Circuit Criminal				
	Trials	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1
	All other proceedings	1:1	1:1	1:1	1:1
	County Criminal				
	Trials	1:1	1:1	1:1	1:1
	All other proceedings	1:1	1:1	1:1	1:1
	Family Court				
	Delinquency	2:1	2:1	2:1	2:1
	Dependency	2:1	2:1	2:1	2:1
	Termination of Parental Rights	1:1	1:1	1:1	1:1
	GM/CSEHO for Family Court	1:1	1:1	1:1	1:1
	Domestic Violence Injunctions	1:1	1:1	1:1	1:1
	Baker/Marchman/Guardianship/Jimmy Ryce				
	On-Site	2:1	2:1	2:1	2:1
	Off-Site	1:0	1:0	1:0	1:0
Classifications (Total FTE Employee):		0.5	1.5	12	14
Mgr., Electronic Court Reporter		0	0	1	1
Digital Court Reporter		0	0	5	5
Electronic Transcriber		0.5	1.5	6	8
SERVICE DELIVERY	Circuit Criminal				
	Trials	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno	Digital Central/Steno
	Capital cases	Steno	Steno	Steno	Steno
	All other proceedings	Digital Central	Digital Central	Digital Central	Digital Central
	County Criminal				
	Trials	Digital Central	Digital Central	Digital Central	Digital Central
	All other proceedings	Digital Central	Digital Central	Digital Central	Digital Central
	Family Court				
	Delinquency	Digital Remote	Digital Central	Digital Central	Digital Central
	Dependency	Digital Remote	Digital Central	Digital Central	Digital Central
	Termination of Parental Rights	Steno	Steno	Steno	Steno
	GM/CSEHO	Digital Remote & Portable	Digital Central & Portable	Digital Central & Portable	Digital Central & Remote & Portable
	Domestic Violence Injunctions	Digital Remote	Digital Central	Digital Central	Digital Central & Remote
	Baker/Marchman/Guardianship/Jimmy Ryce	Analog/Digital Remote	Digital Central	Analog/Digital Central & Portable	Analog/Digital Central & Portable & Remote

COURT REPORTING CIRCUIT PROFILES

10TH JUDICIAL CIRCUIT Hardee, Highlands & Polk Counties

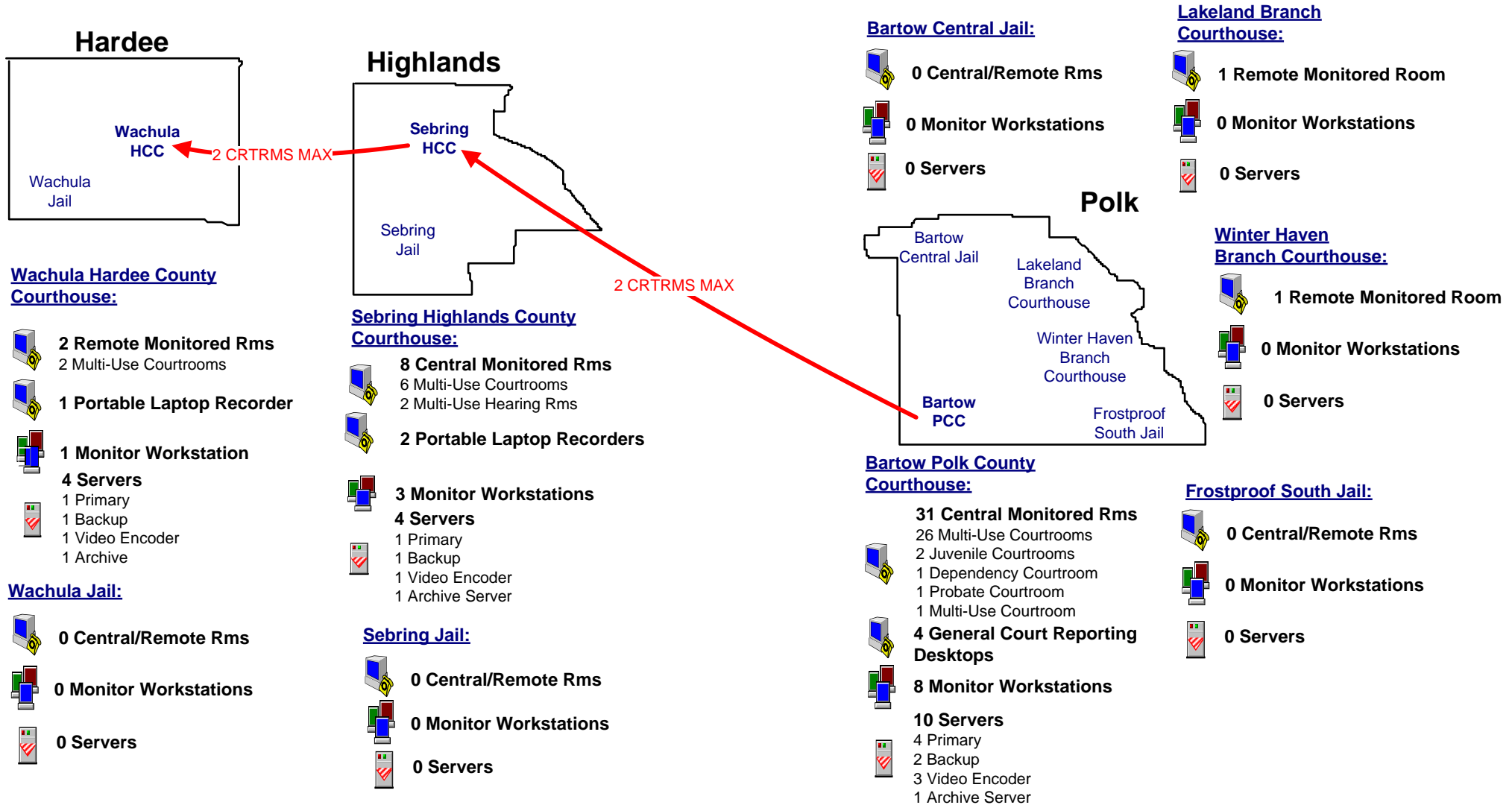
	DIGITAL LOGISTICS			
	Hardee	Highlands	Polk	Circuit-Wide
Number of Facilities	1	1	3	5
Total Courtrooms	2	6	31	39
Digital Local	0	0	0	0
Digital Central	0	6	31	37
Digital Remote	2	0	0	2
Total Hearing Rooms	1	2	2	5
Digital Local	1	0	0	1
Digital Central	0	2	0	2
Digital Remote	0	0	2	2
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	100%	100%	100%	100%
Total Digital Portable Units	1	2	4	7
Total Monitoring Workstations	1	3	8	12
Total General Court Reporting Desktops	0	4	4	8
Total Primary Servers	1	1	4	6
Total Secondary Servers	3	3	6	12
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart

Tenth Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network

Note: This diagram is current as of January 2008.



**COURT REPORTING
CIRCUIT PROFILES**

10TH JUDICIAL CIRCUIT

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model								
										To State Attorney		To Public Defender		To Justice Administrative Commission				
														To Court App't'd Counsel		Indigent for Cost Counsel		
Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal							
Circuit Criminal	4,361.00	0.00	4,848.00	0.00	0.00	192.00	4,133	1,059	1,442	333	409	1,573	11,498	2,383	2,829	7	368	
County Criminal	0.00	0.00	5,085.75	0.00	0.00	0.00	4,708	250	135	145	147	324	3,913	146	278	166	0	
Dependency/CINS/FINS	43.75	0.00	1,648.00	66.00	0.00	120.00	81	135	241	23	0	0	186	285	1,426	0	0	
Delinquency	0.00	0.00	1,011.25	0.00	0.00	0.00	0	55	199	0	0	56	1,132	118	0	0	0	
Baker/Marchman/Guardianship	92.75	0.00	192.50	28.00	0.00	87.50	0	0	0	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	0.00	0.00	753.75	0.00	0.00	20.00	0	292	0	0	0	0	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	683.50	0.00	0.00	160.75	0	13	0	0	0	0	0	0	0	0	0	
Other Case Types	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	4,497.50	0.00	14,222.75	94.00	0.00	580.25	8,922	1,804	2,017	501	556	1,953	16,729	2,932	4,533	173	368	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	520
To State Attorney	166
To Public Defender	286
To JAC - Court Appointed Counsel	67
To JAC - Indigent Costs for Counsel	0
TOTAL	1,039

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour					Original	4.00		- Transcript may require \$20 to \$50 deposit
Each Add'l Qtr Hour					Copy w/Original			
Each Add'l Hour					2nd Copy w/Original			
Half-Day (1-4 hrs.)					X-tra Copy (Non-Original)	1.00		
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour					1 Business Day			
Saturday (1-8 hrs.)					2-3 Business Days	2.0 rate		
Sunday (1-8 hrs.)					Add'l Copy			
Court Holiday					Appeal			
Cancellation					Certified Transcript - Disk		20.00	
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

11TH JUDICIAL CIRCUIT Miami-Dade County

CHIEF JUDGE: JOSEPH P. FARINA
TRIAL COURT ADMINISTRATOR: RUBEN CARREROU
COURT TECHNOLOGY OFFICER: SHARON ABRAMS
MANAGER, COURT REPORTING SERVICES: EDUARDO WHITEHOUSE

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
5.00	0.00	\$300,990	\$2,407,129	\$0	\$13,000	\$0	199,909	\$12.58	210,334

		STAFFING & SERVICE DELIVERY FY 2007-08	
		Miami-Dade (Circuit-Wide)	
STAFFING MODEL	Overall Staffing Model	Hybrid	
	Clerk of Court Staff Usage	No	
	Transcript Services Model (SA, PD, JAC)	N/A	
	Monitoring Ratio (Overall)	1:1	
	Circuit Criminal		
	Trials	1:1	
	Capital cases	1:1	
	All other proceedings	1:1	
	County Criminal		
	Trials	1:1	
	All other proceedings	1:1	
	Family Court		
	Delinquency	1:1	
	Dependency	1:1	
	Termination of Parental Rights	1:1	
	GM/CSEHO for Family Court	1:1 for CSEHO and 1:0 for Family GMs	
	Domestic Violence Injunctions	1:0	
	Baker/Marchman/Guardianship/Jimmy Ryce		
	On-Site	For Jimmy Ryce 1:1 Steno and 1:0 Digital. DV, Family GMs and Probate Judges (Baker, Marchman/Guardianship) operate DCR equipment themselves.	
	Off-Site		
Classifications (Total FTE Employee):	5		
Mgr., Court Reporting Services	1		
Digital Court Reporter	3		
Administrative Support	1		
SERVICE DELIVERY	Circuit Criminal		
	Trials	CAT and 2 courtrooms of Digital Local	
	Capital cases	CAT and 2 courtrooms of Digital Local	
	All other proceedings	CAT and 2 courtrooms of Digital Local and First Appearance Hearings are Digital Remote	
	County Criminal		
	Trials	Digital Local	
	All other proceedings	Digital Local	
	Family Court		
	Delinquency	Digital Local	
	Dependency	Digital Local	
	Termination of Parental Rights	Digital Local	
	GM/CSEHO	Digital Local	
	Domestic Violence Injunctions	Digital Local	
Baker/Marchman/Guardianship/Jimmy Ryce	Digital Local		

COURT REPORTING CIRCUIT PROFILES

11TH JUDICIAL CIRCUIT Miami-Dade County

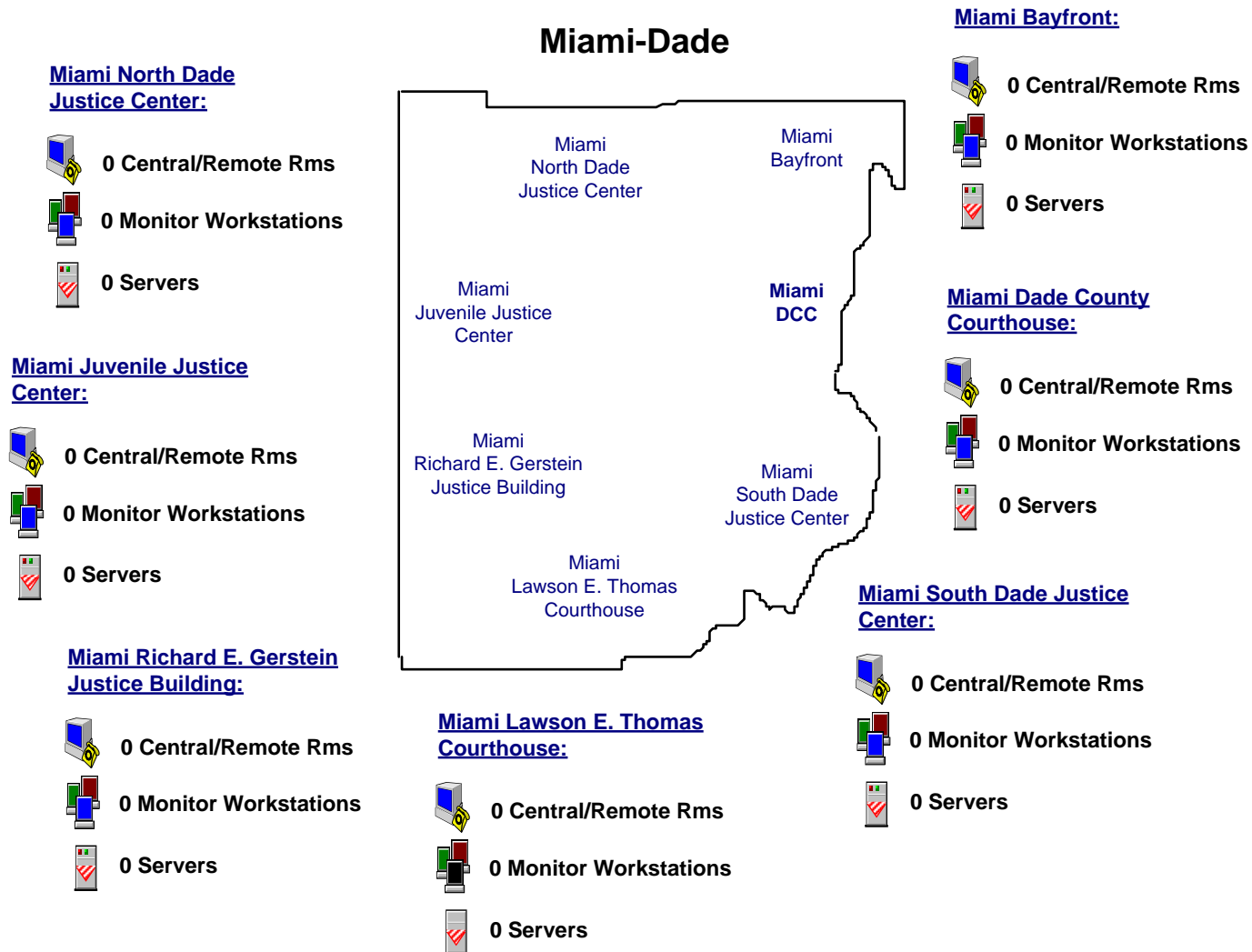
DIGITAL LOGISTICS

Miami-Dade (Circuit-Wide)

Number of Facilities	11
Total Courtrooms	130
Digital Local	36
Digital Central	0
Digital Remote	0
Total Hearing Rooms	23
Digital Local	9
Digital Central	0
Digital Remote	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	30%
Total Digital Portable Units	51
Total Monitoring Workstations	0
Total General Court Reporting Desktops	3
Total Primary Servers	1
Total Secondary Servers	1
Digital Court Reporting Vendor	FTR

Eleventh Judicial Circuit FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	Shared Model										
								To Private Party or Other Gov't Entity		To State Attorney		To Public Defender		To Justice Administrative Commission				
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	To Court Appt'd Counsel	Indigent for Cost Counsel			
Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal							
Circuit Criminal	41,417.00	0.00	0.00	0.00	0.00	0.00	18,184	0	0	0	0	0	0	0	0	0	0	0
County Criminal	0.00	0.00	0.00	20,869.00	0.00	0.00	750	0	0	0	0	0	0	0	0	0	0	0
Dependency/CINS/FINS	0.00	0.00	0.00	11,575.00	0.00	0.00	135	86	0	0	0	0	0	780	1,762	73	0	0
Delinquency	0.00	0.00	0.00	19,329.00	0.00	0.00	0	142	0	0	0	0	0	117	599	0	0	0
Baker/Marchman/Guardianship	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence Injunctions	0.00	0.00	0.00	5,448.00	0.00	0.00	72	0	0	0	0	0	0	0	0	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	0.00	4,684.00	0.00	0.00	6	0	0	0	0	0	0	0	0	0	0	0
Other Case Types	0.00	0.00	0.00	935.00	0.00	0.00	47	0	0	0	0	0	0	0	0	0	0	0
TOTAL	41,417.00	0.00	0.00	62,840.00	0.00	0.00	19,194	228	0	0	0	0	0	897	2,361	73	0	0

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	16
To State Attorney	422
To Public Defender	360
To JAC - Court Appointed Counsel	27
To JAC - Indigent Costs for Counsel	0
TOTAL	825

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour					Original	5.00	4.25	- \$25 deposition appearance fee
Each Add'l Qtr Hour					Copy w/Original			
Each Add'l Hour					2nd Copy w/Original			
Half-Day (1-4 hrs.)	115.00		75.00		X-tra Copy (Non-Original)	1.10	1.10	
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour	35.00		20.00					
Saturday (1-8 hrs.)					1 Business Day	6.50	4.75	
Sunday (1-8 hrs.)					2-3 Business Days	1.10		
Court Holiday					Add'l Copy			
Cancellation					Appeal	5.50	5.50	
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

12TH JUDICIAL CIRCUIT DeSoto, Manatee & Sarasota Counties

CHIEF JUDGE: LEE E. HAWORTH
TRIAL COURT ADMINISTRATOR: WALT SMITH
COURT TECHNOLOGY OFFICER: DENNIS MENENDEZ
MANAGER, COURT REPORTING SERVICES: MARY BARBER
MANAGER, ELECTRONIC COURT REPORTING SERVICES: JANICE CONWAY

Note: DeSoto County digital covered proceedings are remotely monitored by Sarasota County using their employee resources. Therefore, the staffing ratios indicated for DeSoto County mirror those of Sarasota County.

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
15.00	3.00	\$930,484	\$136,310	\$0	\$49,563	\$172,855	51,995	\$17.15	56,151

STAFFING & SERVICE DELIVERY FY 2007-08					
		DeSoto	Manatee	Sarasota	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Employee	Employee	Hybrid
	Clerk of Court Staff Usage	No	No	No	No
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC - felony only	SA/PD/JAC - felony only	SA/PD/JAC - felony only	SA/PD/JAC - felony only
	Monitoring Ratio (Overall)	1:1 (Contract Steno); 3:1 (Digital)	3:1	3:1	3:1
	Circuit Criminal				
	Trials	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1
	All other proceedings	1:1	1:1	1:1	1:1
	County Criminal				
	Trials	2:1	3:1	2:1	2.5:1
	All other proceedings	3:1	3:1	3:1	3:1
	Family Court				
	Delinquency	3:1	3:1	3:1	3:1
	Dependency	3:1	3:1	3:1	3:1
	Termination of Parental Rights	3:1	3:1	3:1	3:1
	GM/CSEHO for Family Court	3:1	3:1	3:1	3:1
	Domestic Violence Injunctions	3:1	3:1	3:1	3:1
	Baker/Marchman/Guardianship/Jimmy Ryce				
	On-Site	3:1	3:1	3:1	3:1
	Off-Site	0	1:1	1:1	1:1
Classifications (Total FTE Employee):	0	8	10	18	
Mgr., Court Reporting Services	0	1	0	1	
Mgr., Electronic Court Reporter	0	0	1	1	
Court Reporter II	0	2	0	2	
Court Reporter I	0	1	4	5	
Digital Court Reporter	0	4	5	9	
SERVICE DELIVERY	Circuit Criminal				
	Trials	Steno	Real Time	Real Time	Steno/Real Time
	Capital cases	Real Time	Real Time	Real Time	Real Time
	All other proceedings	Steno	Real Time	Real Time	Steno/Real Time
	County Criminal				
	Trials	Digital Remote	Digital Central	Digital Central & Remote	Digital Central & Remote
	All other proceedings	Digital Remote	Digital Central	Digital Central & Remote	Digital Central & Remote
	Family Court				
	Delinquency	Digital Remote	Digital Central	Digital Central	Digital Central & Remote
	Dependency	Digital Remote	Digital Central	Digital Central	Digital Central & Remote
	Termination of Parental Rights	Digital Remote	Digital Central	Digital Central	Digital Central & Remote
	GM/CSEHO	Digital Remote	Digital Remote	Digital Remote	Digital Remote
	Domestic Violence Injunctions	Digital Remote	Digital Central	Digital Remote	Digital Central & Remote
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Remote	Digital Central & Remote	Digital Central & Remote	Digital Central & Remote

COURT REPORTING CIRCUIT PROFILES

12TH JUDICIAL CIRCUIT DeSoto, Manatee & Sarasota Counties




	DIGITAL LOGISTICS			
	Desoto	Manatee	Sarasota	Circuit-Wide
Number of Facilities	1	4	5	10
Total Courtrooms	2	10	25	37
Digital Local	0	0	0	0
Digital Central	0	6	16	22
Digital Remote	2	2	9	13
Total Hearing Rooms	2	9	0	11
Digital Local	0	0	0	0
Digital Central	0	5	0	5
Digital Remote	2	4	0	6
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	100%	90%	100%	96%
Total Digital Portable Units	0	3	3	6
Total Monitoring Workstations	1	6	13	20
Total General Court Reporting Desktops	0	7	7	14
Total Primary Servers	2	9	9	20
Total Secondary Servers	1	3	4	8
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart

Twelfth Judicial Circuit

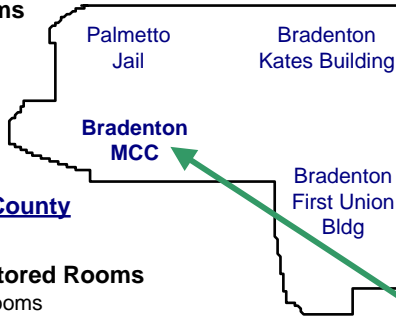
FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network




Palmetto Jail:

-  **3 Remote Monitored Rms**
- 1 Multi-Use Courtroom
- 2 Multi-Use Hearing Rms
-  **0 Monitor Workstations**
-  **1 Primary Server**


Manatee






Bradenton Kates Building:

-  **2 Remote Monitored Rms**
- 2 GM CSEHO Hearing Rms
-  **0 Monitor Workstations**
-  **1 Primary Server**

Bradenton Manatee County Courthouse:

- 11 Central Monitored Rooms**
- 4 Multi-Use Courtrooms
- 2 Misdemeanor Courtrooms
- 3 Multi-Use Hearing Rms
- 1 Other Hearing Rm
- 1 GM CSEHO Hearing Rm
-  **6 Monitor Workstations**
- 9 Servers**
- 4 Primary
- 2 Video
- 3 Secondary

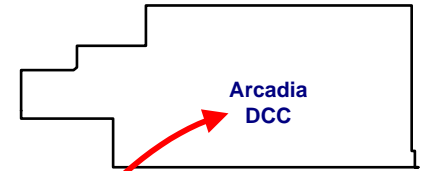
Bradenton First Union Bldg:

-  **1 Remote Monitored Rm**
- 1 Multi-Use Courtroom
-  **0 Monitor Workstations**
-  **1 Primary Server**

From Sarasota to Manatee
8 Courtrooms
8 Hearing Rooms



From Manatee to Sarasota
25 Courtrooms

DeSoto






From Sarasota to DeSoto
2 Courtrooms
2 Hearing Rooms

Arcadia DeSoto County Courthouse:


-  **4 Remote Monitored Rms**
- 2 Multi-Use Courtrooms
- 2 Multi-Use Hearing Rms
-  **1 Monitor Workstation**
- 3 Servers**
- 1 Primary
- 1 Video
- 1 Secondary

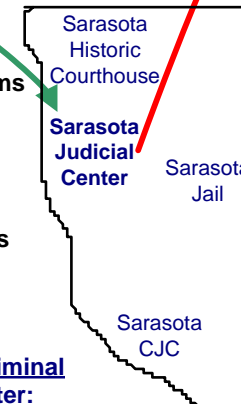
Sarasota Historic Courthouse:

-  **1 Remote Monitored Rm**
- 1 Probate Courtroom
-  **0 Monitor Workstations**
-  **1 Server**
- 1 Primary/Secondary

Sarasota

Sarasota Judicial Center:



- 16 Central Monitored Rms**
- 2 Felony Courtrooms
- 2 Misdemeanor Courtrooms
- 8 Multi-Use Courtrooms
- 4 Other Courtrooms
-  **10 Monitor Workstations**
- 5 Servers**
- 2 Primary/Secondary
- 2 Video
- 1 Archive





Sarasota Jail:

-  **1 Remote Monitored Rm**
- 1 Felony Courtroom
-  **0 Monitor Workstations**
-  **1 Primary Server**

Sarasota Criminal Justice Center:

-  **4 Remote Monitored Rms**
- 2 Multi-Use Courtrooms
- 2 GM CSEHO Courtrooms
-  **2 Monitor Workstations**
- 3 Servers**
- 1 Primary
- 1 Video
- 1 Secondary

Venice RL Anderson:

-  **3 Remote Monitored Rms**
- 3 Multi-Use Courtrooms
-  **1 Monitor Workstation**
- 3 Servers**
- 1 Primary
- 1 Video
- 1 Secondary

Network Lines:

-  **T-1 State Courts System Network Line**
-  **T-1 County Shared Network Line**

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages										
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	Shared Model									
								To Private Party or Other Gov't Entity		To State Attorney		To Public Defender		To Justice Administrative Commission		Indigent for Cost Counsel	
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal
Circuit Criminal	110.00	3,205.75	0.00	0.00	0.00	0.00	20,993	3,078	466	4,367	253	3,464	9,965	871	1,402	32	15,857
County Criminal	7.00	422.25	16,624.50	19.75	0.00	0.00	14	0	0	0	0	0	0	0	0	0	0
Dependency/CINS/FINS	0.00	0.00	1,347.00	10.00	0.00	0.00	15	0	0	0	0	0	0	0	0	0	0
Delinquency	0.00	0.00	2,356.75	4.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Baker/Marchman/Guardianship	0.00	0.00	8,249.00	26.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence Injunctions	0.00	0.00	3,822.50	12.00	0.00	0.00	6	0	0	0	0	0	0	0	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	8,123.75	2.00	0.00	0.00	94	0	0	0	0	0	0	0	0	0	0
Other Case Types	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
TOTAL	117.00	3,628.00	40,523.50	73.75	0.00	0.00	21,122	3,078	466	4,367	253	3,464	9,965	871	1,402	32	15,857

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	803
To State Attorney	167
To Public Defender	99
To JAC - Court Appointed Counsel	29
To JAC - Indigent Costs for Counsel	0
TOTAL	1,098

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour	40.00				Routine Delivery	3.75	3.00	- \$1 per page for Scopist
Each Add'l Qtr Hour					Original	1.25	1.00	
Each Add'l Hour	20.00				Copy w/Original			
Half-Day (1-4 hrs.)					2nd Copy w/Original			
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour					Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day			
Sunday (1-8 hrs.)					2-3 Business Days			
Court Holiday					Add'l Copy			
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

13TH JUDICIAL CIRCUIT Hillsborough County

CHIEF JUDGE: MANUEL MENENDEZ, JR.
 TRIAL COURT ADMINISTRATOR: MIKE BRIDENBACK
 COURT TECHNOLOGY OFFICER: ABDIEL ORTIZ

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
3.00	11.00	\$277,162	\$1,925,480	\$0	\$123,393	\$829,822	113,621	\$15.27	117,501

		STAFFING & SERVICE DELIVERY FY 2007-08	
		Hillsborough (Circuit-Wide)	
STAFFING MODEL	Overall Staffing Model	Hybrid	
	Clerk of Court Staff Usage	No	
	Transcript Services Model (SA, PD, JAC)	SA/PDJ/JAC	
	Monitoring Ratio (Overall)	1:1	
	Circuit Criminal		
	Trials	1:1	
	Capital cases	1:1	
	All other proceedings	1:1	
	County Criminal		
	Trials	1:1	
	All other proceedings	1:1	
	Family Court		
	Delinquency	1:1	
	Dependency	1:1	
	Termination of Parental Rights	1:1	
	GM/CSEHO for Family Court	1:0 (GM/CSEHO operates digital system)	
	Domestic Violence Injunctions	1:1	
	Baker/Marchman/Guardianship/Jimmy Ryce		
	On-Site	1:0 (GM/CSEHO operates digital system)	
	Off-Site	1:0 (GM/CSEHO operates analog audio)	
Classifications (Total FTE Employee):		14	
Court Reporter II		13	
Scopist		1	
SERVICE DELIVERY	Circuit Criminal		
	Trials	Real Time/Digital Local & Remote	
	Capital cases	Real Time	
	All other proceedings	Real Time/Digital Local & Remote	
	County Criminal		
	Trials	Digital Local	
	All other proceedings	Digital Local	
	Family Court		
	Delinquency	Digital Local	
	Dependency	Digital Local	
	Termination of Parental Rights	Digital Local	
	GM/CSEHO	Digital Central	
	Domestic Violence Injunctions	Digital Local	
	Baker/Marchman/Guardianship/Jimmy Ryce	Analog Audio/Digital Central	

COURT REPORTING CIRCUIT PROFILES

13TH JUDICIAL CIRCUIT Hillsborough County




DIGITAL LOGISTICS	
Hillsborough (Circuit-Wide)	
Number of Facilities	6
Total Courtrooms	57
Digital Local	26
Digital Central	0
Digital Remote	1
Total Hearing Rooms	22
Digital Local	0
Digital Central	9 (GM/CSEHO for Family Court)
Digital Remote	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	51%
Total Digital Portable Units	3
Total Monitoring Workstations	11 (includes 1 central control, 1 remote, and 9 GM workstations)
Total General Court Reporting Desktops	2
Total Primary Servers	10
Total Secondary Servers	3
Digital Court Reporting Vendor	USF/WUSF

Thirteenth Judicial Circuit



FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network




Tampa Annex:

-  1 Remote Monitored Rm
-  0 Monitor Workstations
-  0 Servers

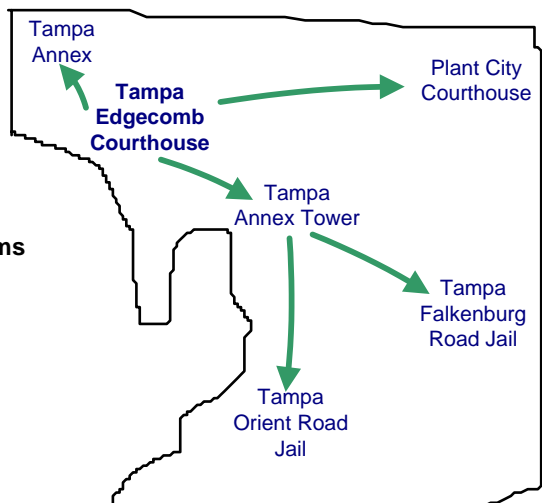
Tampa Edgecomb Courthouse:

-  10 Central Monitored Rms
- 1 Central Control Room
- 9 Hearing Rooms
-  11 Monitor Workstations
- 12 Servers**
- 9 Primary
- 3 Secondary




Tampa Annex Tower:

-  0 Remote Monitored Rm
-  0 Monitor Workstation
-  0 Servers




Hillsborough






Plant City Courthouse:

-  0 Central/Remote Rms
-  0 Monitor Workstations
-  1 Server

Tampa Falkenburg Road Jail:

-  3 Remote Monitored Rms (via video feed to Annex Tower courtroom)
-  0 Monitor Workstations
-  0 Servers

Tampa Orient Road Jail:

-  2 Remote Monitored Rms (via video feed to Annex Tower courtroom)
-  0 Monitor Workstations
-  0 Servers

Network Lines:

 Current T-1 County Shared Network Line

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity	Shared Model									
									To State Attorney		To Public Defender		To Justice Administrative Commission		Indigent for Cost Counsel			
									Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal		
Circuit Criminal	0.00	7,269.50	0.00	7,131.50	0.00	0.00	16,465	7,566	7,994	9,038	2,196	6,527	76,568	3,591	4,764	1,148	1,482	
County Criminal	0.00	0.00	0.00	6,204.00	0.00	0.00	304	0	0	0	60	2,198	1,616	0	0	0	13	
Dependency/CINS/FINS	0.00	8.00	0.00	3,524.75	0.00	894.00	1,215	0	0	0	0	82	0	673	8,668	0	0	
Delinquency	0.00	0.00	0.00	3,357.25	0.00	0.00	79	0	0	0	0	580	4,313	0	0	0	0	
Baker/Marchman/Guardianship	0.00	0.00	0.00	0.00	0.00	1,048.50	0	0	0	0	0	20	0	0	0	0	0	
Domestic Violence Injunctions	0.00	0.00	0.00	1,793.00	0.00	0.00	39	0	0	0	0	276	571	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	2,229.25	0.00	0.00	2,896.50	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	0.00	7,277.50	2,229.25	22,010.50	0.00	4,839.00	18,102	7,566	7,994	9,038	2,256	9,683	83,068	4,264	13,432	1,148	1,495	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	0
To State Attorney	0
To Public Defender	0
To JAC - Court Appointed Counsel	0
To JAC - Indigent Costs for Counsel	0
TOTAL	0

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour					Routine Delivery		5.50	
Each Add'l Qtr Hour					Original			
Each Add'l Hour					Copy w/Original			
Half-Day (1-4 hrs.)					2nd Copy w/Original		0.25	
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour					Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day			
Sunday (1-8 hrs.)					2-3 Business Days		0.25	
Court Holiday					Add'l Copy			
Cancellation					Appeal		5.50	
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

14TH JUDICIAL CIRCUIT

Bay, Calhoun, Gulf, Holmes
Jackson & Washington Counties

CHIEF JUDGE: HENTZ MCCLELLAN
TRIAL COURT ADMINISTRATOR: JENNIFER DYER WELLS
COURT TECHNOLOGY OFFICER: GARY HAGAN
MANAGER, COURT REPORTING SERVICES: SUSAN DILTZ, BECKY AKINS

Note: Circuit has 2.0 FTE Digital Court Reporters monitoring all digital courtrooms (16) and hearing rooms (11).

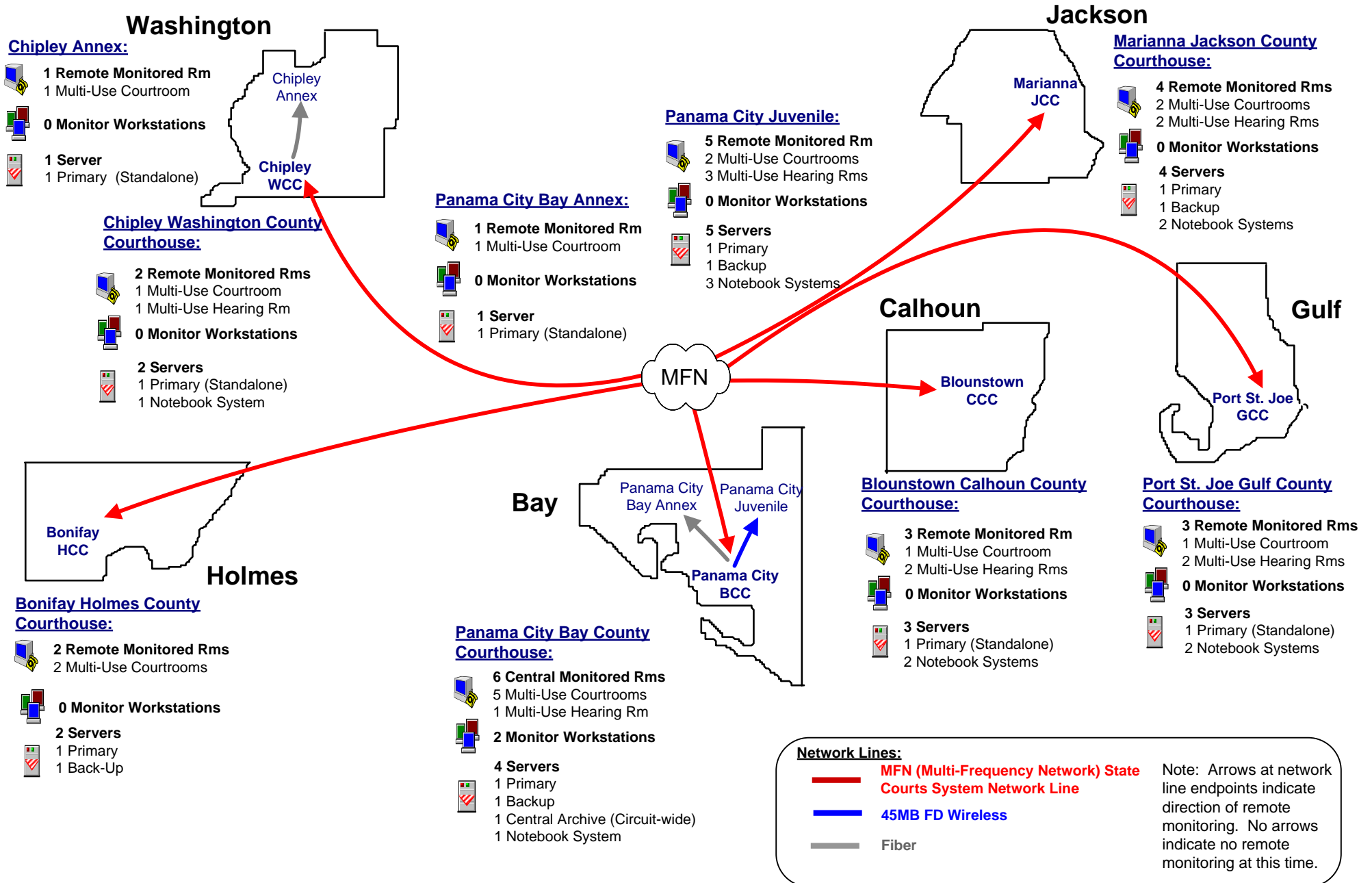
CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
5.00	2.00	\$341,874	\$125,828	\$0	\$17,035	\$134,089	31,406	\$12.15	33,832

		STAFFING & SERVICE DELIVERY FY 2007-08							
		Bay	Calhoun	Gulf	Holmes	Jackson	Washington	Circuit-Wide	
STAFFING MODEL	Overall Staffing Model	Hybrid	Hybrid	Hybrid	Hybrid	Hybrid	Hybrid	Hybrid	
	Clerk of Court Staff Usage	No	No	No	No	No	No	No	
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	
	Monitoring Ratio (Overall)	5.6:1	1:1	1.6:1	1.5:1	2.3:1	1.3:1	1:1 Steno; 8:1 DCR	
	Circuit Criminal								
	Trials	1:1	1:1	1:1	1:1	1:1	1:1	1:1	
	Capital cases	1:1	1:1	1:1	1:1	1:1	1:1	1:1	
	All other proceedings	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	County Criminal								
	Trials	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	All other proceedings	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	Family Court								
	Delinquency	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	Dependency	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	Termination of Parental Rights	1:1	1:1	1:1	1:1	1:1	1:1	1:1	
	GM/CSEHO for Family Court	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	Domestic Violence Injunctions	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	Baker/Marchman/Guardianship/Jimmy Ryce								
	On-Site	8:1	8:1	8:1	8:1	8:1	8:1	8:1	
	Off-Site	1:1	1:1	1:1	1:1	1:1	1:1	1:1	
Classifications (Total FTE Employee):		5	1	0	0	1	0	7	
Mgr., Court Reporting Services		1	0	0	0	0	0	1	
Court Reporter II		0	0	0	0	1	0	1	
Court Reporter I		2	1	0	0	0	0	3	
Digital Court Reporter		2	0	0	0	0	0	2	
SERVICE DELIVERY	Circuit Criminal								
	Trials	Steno/Digital Central	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote & Central	
	Capital cases	Steno/Digital Central	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote & Central	
	All other proceedings	Digital Central	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote & Central	
	County Criminal								
	Trials	Digital Central	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote & Central	
	All other proceedings	Digital Central & Portable	Digital Remote & Portable	Digital Remote & Portable	Digital Remote	Digital Remote & Portable	Digital Remote & Portable	Digital Remote & Central & Portable	
	Family Court								
	Delinquency	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	
	Dependency	Digital Remote	Steno/Remote	Steno/Remote	Steno/Remote	Steno/Remote	Steno/Remote	Steno/Remote	
	Termination of Parental Rights	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	Steno/Digital Remote	
	GM/CSEHO	Digital Remote & Portable	Digital Remote & Portable	Digital Remote & Portable	Digital Remote & Portable	Digital Remote & Portable	Digital Remote & Portable	Digital Remote & Portable	
	Domestic Violence Injunctions	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	Digital Remote	
Baker/Marchman/Guardianship/Jimmy Ryce	Digital Portable	Digital Portable	Digital Portable	Digital Portable	Digital Portable	Digital Portable	Digital Portable		

Fourteenth Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court Appt'd Counsel		Indigent for Cost Counsel		
										Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	1,989.50	14.00	2,512.00	42.75	0.00	0.00	1,136	837	1,025	1,331	21	744	20,465	414	2,149	0	0	
County Criminal	0.00	0.00	1,384.50	116.75	0.00	0.00	25	10	0	17	6	0	168	0	0	0	0	
Dependency/CINS/FINS	162.75	0.00	566.00	102.25	0.00	0.00	101	45	6	0	0	0	196	0	2,372	0	0	
Delinquency	0.00	0.00	320.75	0.00	0.00	0.00	0	0	20	0	0	0	0	0	0	0	0	
Baker/Marchman/Guardianship	1.00	0.00	0.00	5.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	0.00	0.00	153.50	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	732.25	40.75	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	0.00	0.00	211.50	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	2,153.25	14.00	5,880.50	307.50	0.00	0.00	1,262	892	1,051	1,348	27	744	20,829	414	4,521	0	0	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	211
To State Attorney	20
To Public Defender	19
To JAC - Court Appointed Counsel	6
To JAC - Indigent Costs for Counsel	0
TOTAL	256

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour	36.00				Original	5.00		
Each Add'l Qtr Hour					Copy w/Original			
Each Add'l Hour	25.00				2nd Copy w/Original	1.00		
Half-Day (1-4 hrs.)					X-tra Copy (Non-Original)	1.00		
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour	58.00							
Saturday (1-8 hrs.)					1 Business Day	8.00		
Sunday (1-8 hrs.)					2-3 Business Days			
Court Holiday					Add'l Copy			
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media		15.00	

COURT REPORTING CIRCUIT PROFILES

15TH JUDICIAL CIRCUIT Palm Beach County

CHIEF JUDGE: KATHLEEN J. KROLL
TRIAL COURT ADMINISTRATOR: BARBARA DAWICKE
COURT TECHNOLOGY OFFICER: LES DAVIS
MANAGER, COURT REPORTING SERVICES: RICK HUSSEY

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
24.75	2.00	\$1,345,467	\$85,295	\$0	\$22,532	\$154,898	99,461	\$12.54	106,160

		STAFFING & SERVICE DELIVERY FY 2007-08	
		Palm Beach (Circuit-Wide)	
STAFFING MODEL	Overall Staffing Model	Hybrid	
	Clerk of Court Staff Usage	No	
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	
	Monitoring Ratio (Overall)	1.9:1 Digital; 1:1 Steno	
	Circuit Criminal		
	Trials	1:1 Digital (5 FTE); 1:1 Steno (3 FTE)	
	Capital cases	1:1 Steno	
	All other proceedings	1:1 Digital (5 FTE); 1:1 Steno (3 FTE)	
	County Criminal		
	Trials	5:1 Digital Central	
	All other proceedings	5:1 Digital Central	
	Family Court		
	Delinquency	4:1 Digital	
	Dependency	4:1 Digital	
	Termination of Parental Rights	1:1 Digital Local	
	GM/CSEHO for Family Court	5:1 Digital Central	
	Domestic Violence Injunctions	1:1 Digital Local	
	Baker/Marchman/Guardianship/Jimmy Ryce		
	On-Site	1:1 Digital Local; 1:1 Steno	
	Off-Site	1:0 Digital Portable; 1:1 Steno	
Classifications (Total FTE Employee):		26.75	
	Court Operations Mgr.	1	
	Court Reporter II	5	
	Court Reporter I	1	
	Scopist	4	
	Digital Court Reporter	5	
	Court Program Specialist I	1	
	Electronic Transcriber	7.75	
	Administrative Support	2	
SERVICE DELIVERY	Circuit Criminal		
	Trials	Digital (5 FTE); Steno (3 FTE)	
	Capital cases	Steno	
	All other proceedings	Digital (5 FTE); Steno (3 FTE)	
	County Criminal		
	Trials	Digital Central	
	All other proceedings	Digital Central	
	Family Court		
	Delinquency	Digital	
	Dependency	Digital	
	Termination of Parental Rights	Digital Local	
	GM/CSEHO	Digital Central	
	Domestic Violence Injunctions	Digital Local	
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Portable/Steno	

**COURT REPORTING
CIRCUIT PROFILES**

15TH JUDICIAL CIRCUIT
Palm Beach County

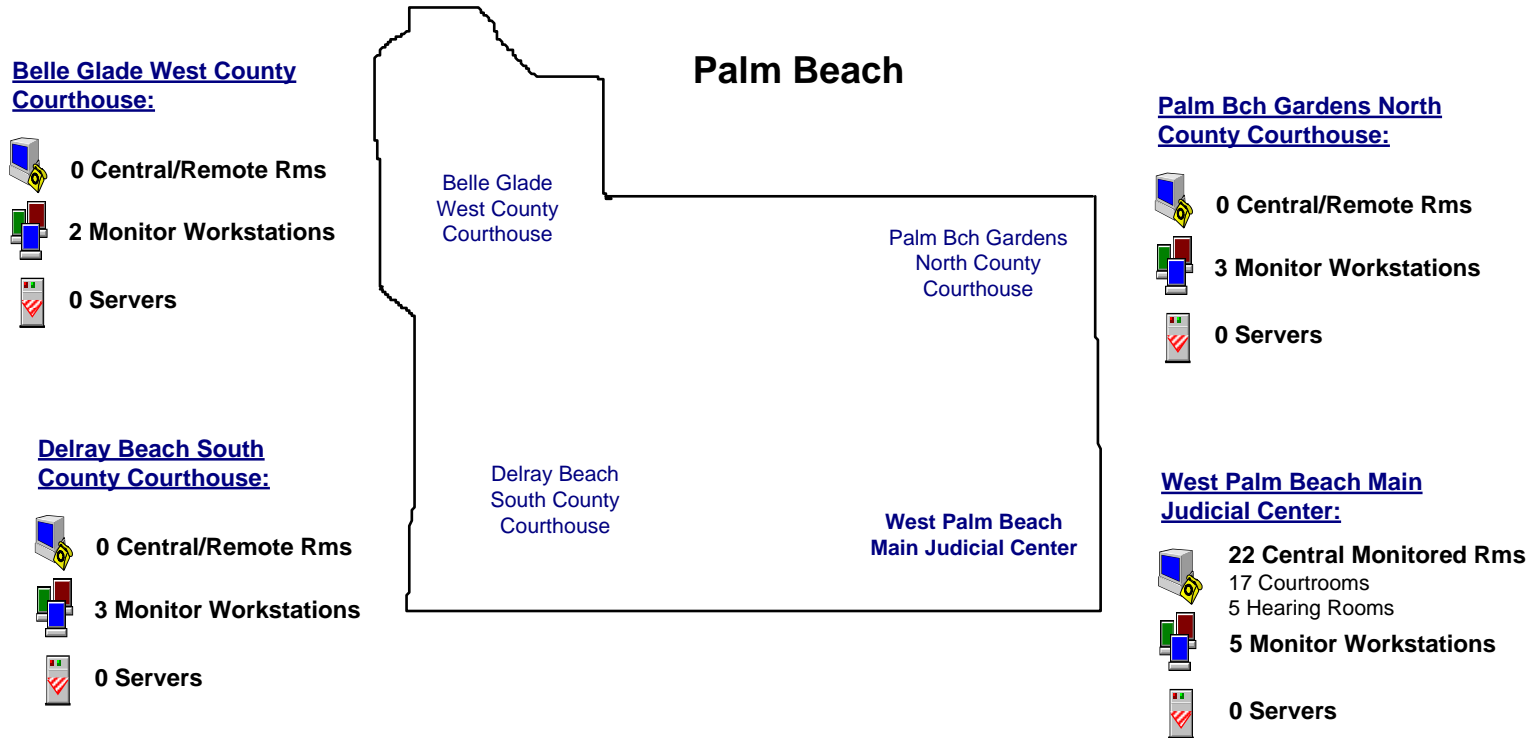
DIGITAL LOGISTICS

Palm Beach (Circuit-Wide)

Number of Facilities	5
Total Courtrooms	56
Digital Local	15
Digital Central	17
Digital Remote	0
Total Hearing Rooms	9
Digital Local	5
Digital Central	5
Digital Remote	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	62%
Total Digital Portable Units	6
Total Monitoring Workstations	13
Total General Court Reporting Desktops	12
Total Primary Servers	0
Total Secondary Servers	0
Digital Court Reporting Vendor	FTR

Fifteenth Judicial Circuit FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	Shared Model										
								To Private Party or Other Gov't Entity		To State Attorney		To Public Defender		To Justice Administrative Commission				
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	To Court App't'd Counsel		Indigent for Cost Counsel		
Circuit Criminal	3,175.75	3.00	0.00	4,607.50	0.00	0.00	2,278	3,560	3,777	6,456	980	818	17,800	872	17,340	0	0	
County Criminal	0.00	0.00	6,573.00	786.25	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Dependency/CINS/FINS	0.00	0.00	1,452.25	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Delinquency	0.00	0.00	2,318.50	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Baker/Marchman/Guardianship	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	0.00	0.00	21.75	239.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	0.00	0.00	29.50	197.50	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	3,175.75	3.00	10,395.00	5,830.25	0.00	0.00	2,278	3,560	3,777	6,456	980	818	17,800	872	17,340	0	0	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	384
To State Attorney	135
To Public Defender	108
To JAC - Court Appointed Counsel	30
To JAC - Indigent Costs for Counsel	0
TOTAL	657

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour	30.00		12.49	12.49	Original	2.75 to 3.50	1.75	- Appearance fee shall not exceed \$110 per day
Each Add'l Qtr Hour					Copy w/Original	3.00 to 4.50		
Each Add'l Hour	10.00				2nd Copy w/Original	5.50	1.00	
Half-Day (1-4 hrs.)	75.00				X-tra Copy (Non-Original)	1.00	1.00	
Full-Day (4-8 hrs.)	75.00				Expedited Delivery			
Overtime per Hour	25.00		1.5 rate	1.5 rate		2.0 to 3.0 rate	3.50	
Saturday (1-8 hrs.)					1 Business Day	1.5 rate	2.62	
Sunday (1-8 hrs.)					2-3 Business Days		1.00	
Court Holiday					Add'l Copy			
Cancellation					Appeal	5.50	2.75	
Other: _____					Certified Transcript - Disk	10.00	10.00	
Other: _____					Non-Certified Transcript - Disk	10.00	10.00	
					Multi-Media			

**COURT REPORTING
CIRCUIT PROFILES**

**16TH JUDICIAL CIRCUIT
Monroe County**

CHIEF JUDGE: SANDRA TAYLOR
TRIAL COURT ADMINISTRATOR: MARY VANDEN BROOK
COURT TECHNOLOGY OFFICER: GERALD LAND
MANAGER, COURT REPORTING SERVICES: BARBARA J. GRANT

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
4.00	1.00	\$255,911	\$4,000	\$0	\$3,906	\$79,298	6,990	\$32.46	6,097

		STAFFING & SERVICE DELIVERY FY 2007-08	
		Monroe (Circuit-Wide)	
STAFFING MODEL	Overall Staffing Model	Employee	
	Clerk of Court Staff Usage	No	
	Transcript Services Model (SA, PD, JAC)	SA/PD/JAC	
	Monitoring Ratio (Overall)	1:1	
	Circuit Criminal		
	Trials	1:1	
	Capital cases	1:1	
	All other proceedings	1:1	
	County Criminal		
	Trials	2:1	
	All other proceedings	2:1	
	Family Court		
	Delinquency	2:1	
	Dependency	2:1	
	Termination of Parental Rights	1:1	
	GMCSEHO for Family Court	1:0	
	Domestic Violence Injunctions	2:1	
	Baker/Marchman/Guardianship/Jimmy Ryce		
	On-Site	1:0	
	Off-Site	1:0	
Classifications (Total FTE Employee):	5		
Mgr., Court Reporting Services	1		
Court Reporter II	2		
Court Reporter I	0		
Digital Court Reporter	2		
SERVICE DELIVERY	Circuit Criminal		
	Trials	Steno	
	Capital cases	Steno/Real Time	
	All other proceedings	Steno/Digital Local	
	County Criminal		
	Trials	Digital Local	
	All other proceedings	Digital Local	
	Family Court		
	Delinquency	Digital Local	
	Dependency	Digital Local	
	Termination of Parental Rights	Steno/Digital Local	
	GMCSEHO	Digital Portable	
	Domestic Violence Injunctions	Digital Portable	
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Portable	

**COURT REPORTING
CIRCUIT PROFILES**

16TH JUDICIAL CIRCUIT
Monroe County

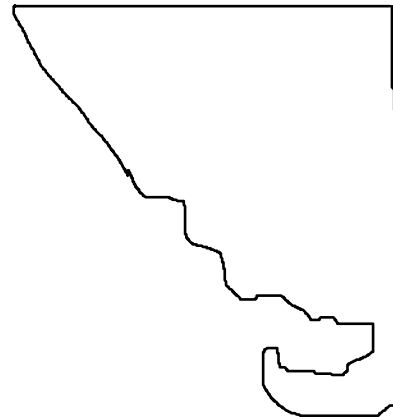
DIGITAL LOGISTICS	
Monroe (Circuit-Wide)	
Number of Facilities	8 (3 courthouses, 3 jails, 2 hospitals)
Total Courtrooms	8
Digital Local	8
Digital Central	0
Digital Remote	0
Total Hearing Rooms	8
Digital Local	3
Digital Central	0
Digital Remote	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	69%
Total Digital Portable Units	14
Total Monitoring Workstations	0
Total General Court Reporting Desktops	6
Total Primary Servers	1
Total Secondary Servers	0
Digital Court Reporting Vendor	FTR

Sixteenth Judicial Circuit




FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network

Monroe







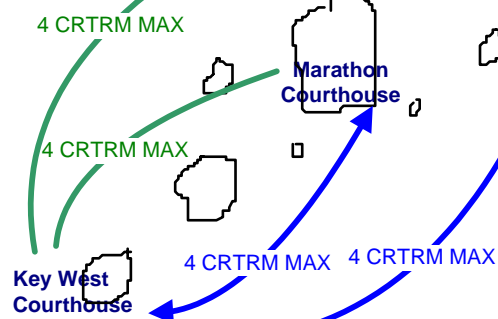
Plantation Key Courthouse:

-  **0 Remote/Central Monitored Rms**
(2 Multi-Use Courtrooms to be fully integrated for remote monitoring after July 2008)
-  **0 Monitor Workstations**
-  **0 Servers**




Plantation Key Courthouse

Key West Courthouse:

-  **0 Remote/Central Monitored Rms**
(4 Multi-Use Courtrooms to be fully integrated for remote monitoring after July 2008)
-  **0 Monitor Workstations**
-  **1 Server**
-  **6 (Proposed 6 court rooms) Digital Remote Systems (in New Courthouse due open by 2008)**



Marathon Courthouse:

-  **0 Remote/Central Monitored Rms**
(2 Multi-Use Courtrooms to be fully integrated for remote monitoring after July 2008)
-  **0 Monitor Workstations**
-  **0 Servers**

Network Lines:

-  **Current Frame Relay T-1 Network Line**
-  **After March 2008 Metro Ethernet 4 Mb/s**

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model								
										To State Attorney		To Public Defender		To Justice Administrative Commission		Indigent for Cost Counsel		
										Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	816.25	0.00	0.00	385.50	0.00	0.00	156	259	1,356	219	0	151	6,955	0	12	0	218	
County Criminal	0.00	1.00	0.00	1,320.25	0.00	0.00	0	0	0	17	63	0	0	0	0	0	0	
Dependency/CINS/FINS	33.75	0.00	0.00	257.25	0.00	0.00	0	0	0	0	0	0	0	463	0	0	0	
Delinquency	0.00	0.00	0.00	146.50	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Baker/Marchman/Guardianship	0.25	0.00	0.00	19.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	0.00	0.00	0.00	65.75	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	0.00	372.75	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	0.25	0.50	0.00	22.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	850.50	1.50	0.00	2,589.00	0.00	0.00	156	259	1,356	236	63	151	6,955	463	12	0	218	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	109
To State Attorney	29
To Public Defender	18
To JAC - Court Appointed Counsel	1
To JAC - Indigent Costs for Counsel	0
TOTAL	157

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour	50.00				Original			
Each Add'l Qtr Hour					Copy w/Original	4.25		
Each Add'l Hour	25.00				2nd Copy w/Original			
Half-Day (1-4 hrs.)					X-tra Copy (Non-Original)	1.50		
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour					1 Business Day	4.75		
Saturday (1-8 hrs.)					2-3 Business Days			
Sunday (1-8 hrs.)					Add'l Copy			
Court Holiday					Appeal			
Cancellation					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media		15.00	

COURT REPORTING CIRCUIT PROFILES

17TH JUDICIAL CIRCUIT

Broward County

CHIEF JUDGE: VICTOR TOBIN
 TRIAL COURT ADMINISTRATOR: CAROL ORTMAN
 COURT TECHNOLOGY OFFICER: SUNIL NEMADE
 MANAGER, COURT REPORTING SERVICES: DEBBIE GARR AND CRAIG BURGER

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
29.00	2.00	\$1,503,390	\$981,460	\$0	\$80,321	\$80,932	123,155	\$17.34	133,390

STAFFING & SERVICE DELIVERY FY 2007-08

Broward (Circuit-Wide)

STAFFING MODEL	Overall Staffing Model		Hybrid
		Clerk of Court Staff Usage	
	Transcript Services Model (SA, PD, JAC)		SA/PD/JAC
	Monitoring Ratio (Overall)		1.4:1
	Circuit Criminal		
	Trials		1:1
	Capital cases		1:1
	All other proceedings		1:1
	County Criminal		
	Trials		1:1
	All other proceedings		4:1
	Family Court		
	Delinquency		1:1
	Dependency		1:1
	Termination of Parental Rights		1:1
	GM/CSEHO for Family Court		1:0 (General Magistrates operate digital recorders)
	Domestic Violence Injunctions		1:1
	Baker/Marchman/Guardianship/Jimmy Ryce		
	On-Site		1:0 (General Magistrates operate digital recorders)
	Off-Site		1:0 (General Magistrates operate digital recorders)
	Classifications (Total FTE Employee):		31
	Court Operations Mgr.		2
	Sr. Court Program Specialist I		1
	Digital Court Reporter		26
	Court Program Specialist I		1
	Administrative Support		1
SERVICE DELIVERY	Circuit Criminal		
	Trials		Contract Steno
	Capital cases		Contract Steno/Real Time
	All other proceedings		Contract Steno
	County Criminal		
	Trials		Digital Central
	All other proceedings		Digital Central
	Family Court		
	Delinquency		Digital
	Dependency		Digital
	Termination of Parental Rights		Digital
	GM/CSEHO		Digital
	Domestic Violence Injunctions		Digital
	Baker/Marchman/Guardianship/Jimmy Ryce		Digital

COURT REPORTING CIRCUIT PROFILES

17TH JUDICIAL CIRCUIT Broward County

DIGITAL LOGISTICS

Broward (Circuit-Wide)




Number of Facilities	4
Total Courtrooms	72
Digital Local	0
Digital Central	53
Digital Remote	9
Total Hearing Rooms	76
Digital Local	0
Digital Central	15
Digital Remote	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	52%
Total Digital Portable Units	4
Total Monitoring Workstations	39
Total General Court Reporting Desktops	23
Total Primary Servers	12
Total Secondary Servers	9
Digital Court Reporting Vendor	CourtSmart

Seventeenth Judicial Circuit FY 2007-08




Digital Court Reporting Central & Remote Monitoring Network

Broward




Fort Lauderdale North Regional Courthouse:

-  **3 Remote Monitored Rms**
3 Courtrooms
-  **0 Monitor Workstations**
-  **2 Servers**




Fort Lauderdale West Regional Courthouse:

-  **3 Remote Monitored Rms**
3 Courtrooms
-  **0 Monitor Workstations**
-  **2 Servers**




Fort Lauderdale South Regional Courthouse:

-  **3 Remote Monitored Rms**
-  **0 Monitor Workstations**
-  **2 Servers**




Fort Lauderdale Central Courthouse:

-  **66 Central Monitored Rms**
51 Courtrooms
15 Hearing Rooms
-  **33 Monitor Workstations**
-  **15 Servers, 4 Portable**

Fort Lauderdale Conte:

-  **0 Central/Remote Rms**
-  **0 Monitor Workstations**
-  **0 Servers**




Fort Lauderdale North Broward:

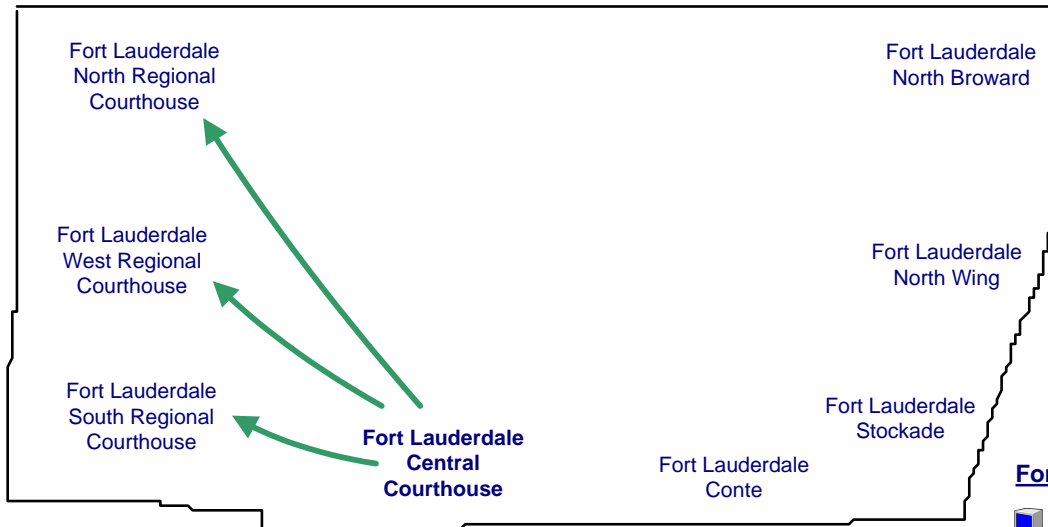
-  **0 Central/Remote Rms**
-  **0 Monitor Workstations**
-  **0 Servers**

Fort Lauderdale North Wing:

-  **2 Central Monitored Rms**
2 Courtrooms
-  **6 Monitor Workstations**
-  **0 Servers**

Fort Lauderdale Stockade:

-  **0 Central/Remote Rms**
-  **0 Monitor Workstations**
-  **0 Servers**



Network Lines:

 T-1 County Shared Network Line

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court Appt'd Counsel		Indigent for Cost Counsel		
										Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	34,555.75	41.00	3,931.25	0.00	0.00	0.00	19,290	392	42	204	0	828	1,962	1,035	6,439	0	0	
County Criminal	0.00	0.00	13,348.00	0.00	0.00	0.00	1,264	2,927	1,812	1,350	3,057	1,034	3,593	174	73	0	0	
Dependency/CINS/FINS	0.00	3.50	2,577.00	4,217.00	0.00	0.00	747	473	450	8	25	29	0	1,009	10,176	0	0	
Delinquency	0.00	0.00	0.00	3,678.00	0.00	0.00	1,669	67	0	268	12	740	2,009	130	445	0	0	
Baker/Marchman/Guardianship	0.00	0.00	0.75	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Domestic Violence Injunctions	143.00	0.00	81.50	1,523.75	0.00	0.00	308	927	29	70	0	19	0	0	0	0	0	
Magistrate/CSEHO (Family Law or Title IV-D)	17.50	0.00	3,789.75	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Other Case Types	0.00	0.00	2,173.50	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	34,716.25	44.50	25,901.75	9,418.75	0.00	0.00	23,278	4,786	2,333	1,900	3,094	2,650	7,564	2,348	17,133	0	0	

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	786
To State Attorney	279
To Public Defender	30
To JAC - Court Appointed Counsel	19
To JAC - Indigent Costs for Counsel	0
TOTAL	1,114

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour	30.00				Routine Delivery	5.00		- Real Time \$150 half day
Each Add'l Qtr Hour	7.50				Original			
Each Add'l Hour					Copy w/Original			
Half-Day (1-4 hrs.)	100.00				2nd Copy w/Original	1.10		
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour					Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day	7.50		
Sunday (1-8 hrs.)					2-3 Business Days	6.50		
Court Holiday					Add'l Copy	1.10		
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk	4.00		
					Multi-Media			

COURT REPORTING CIRCUIT PROFILES

18TH JUDICIAL CIRCUIT

Brevard & Seminole Counties

CHIEF JUDGE: CLAYTON D. SIMMONS
TRIAL COURT ADMINISTRATOR: MARK VAN BEVER
COURT TECHNOLOGY OFFICER: RAY GREEN
MANAGER, COURT REPORTING SERVICES: MICHAEL KAZOROSKI
MANAGER, ELECTRONIC COURT REPORTING SERVICES: GILLIAN LAWRENCE

Note: In addition to steno, circuit criminal proceedings are digitally recorded for the cost benefit of providing digital recordings in place of non-appeal transcripts.

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
12.00	0.00	\$647,550	\$558,578	\$0	\$30,435	\$0	74,409	\$13.56	74,543

STAFFING & SERVICE DELIVERY FY 2007-08				
		Brevard	Seminole	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Hybrid	Hybrid
	Clerk of Court Staff Usage	Yes	Yes	Yes
	Transcript Services Model (SA, PD, JAC)	N/A	N/A	N/A
	Monitoring Ratio (Overall)	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1
	Circuit Criminal			
	Trials	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1
	Capital cases	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1
	All other proceedings	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1
	County Criminal			
	Trials	DCR 4:1	DCR 1:1	DCR 2.5:1
	All other proceedings	DCR 4:1	DCR 4:1	DCR 4:1
	Family Court			
	Delinquency	DCR 4:1	DCR 4:1	DCR 4:1
	Dependency	DCR 4:1	DCR 4:1	DCR 4:1
	Termination of Parental Rights	DCR 1:1	DCR 1:1	DCR 1:1
	GM/CSEHO for Family Court	DCR 4:1	DCR 4:1	DCR 4:1
	Domestic Violence Injunctions	DCR 4:1	DCR 4:1	DCR 4:1
	Baker/Marchman/Guardianship/Jimmy Ryce			
	On-Site	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1	Steno 1:1, DCR 4:1
	Off-Site	DCR 1:1	DCR 1:1	DCR 1:1
Classifications (Total FTE Employee):	7	5	12	
Mgr., Court Reporting Services	1	0	1	
Mgr., Electronic Court Reporter	0	1	1	
Court Reporter I	1	0	1	
Digital Court Reporter	5	4	9	
SERVICE DELIVERY	Circuit Criminal			
	Trials	Steno/Digital	Steno/Digital	Steno/Digital
	Capital cases	Steno/Digital	Steno/Digital	Steno/Digital
	All other proceedings	Steno/Digital	Steno/Digital	Steno/Digital
	County Criminal			
	Trials	Digital	Digital	Digital
	All other proceedings	Digital	Digital	Digital
	Family Court			
	Delinquency	Digital	Digital	Digital
	Dependency	Digital	Digital	Digital
	Termination of Parental Rights	Digital	Digital	Digital
	GM/CSEHO	Digital	Digital	Digital
	Domestic Violence Injunctions	Digital	Digital	Digital
	Baker/Marchman/Guardianship/Jimmy Ryce	Steno/Digital	Steno/Digital	Steno/Digital

COURT REPORTING CIRCUIT PROFILES

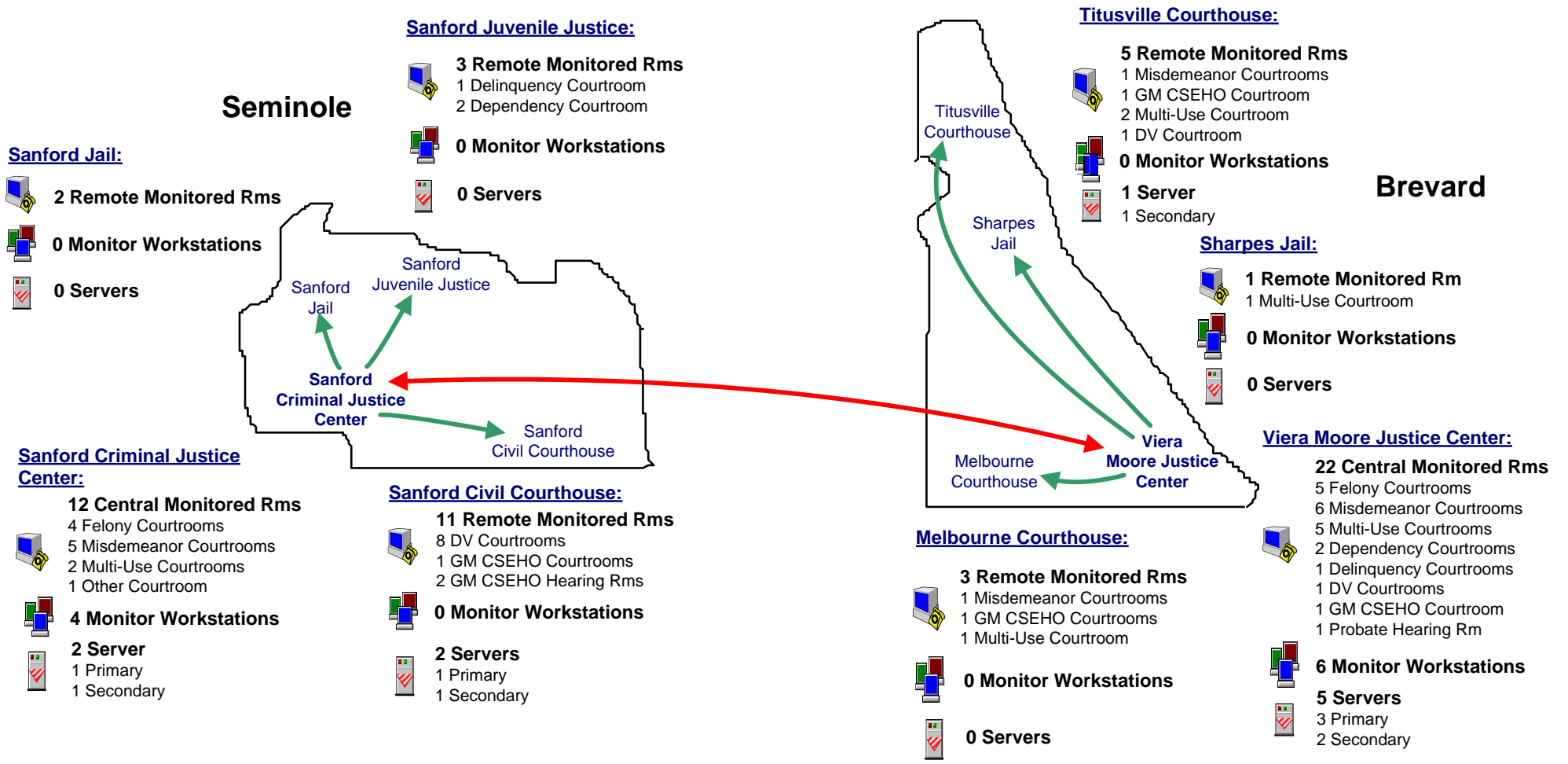
18TH JUDICIAL CIRCUIT Brevard & Seminole Counties

	DIGITAL LOGISTICS		
	Brevard	Seminole	Circuit-Wide
Number of Facilities	4	4	8
Total Courtrooms	31	28	59
Digital Local	0	0	0
Digital Central	21	12	33
Digital Remote	9	14	23
Total Hearing Rooms	29	11	40
Digital Local	0	0	0
Digital Central	1	0	1
Digital Remote	0	2	2
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	53%	72%	60%
Total Digital Portable Units	9	1	10
Total Monitoring Workstations	6	4	10
Total General Court Reporting Desktops	22	1	23
Total Primary Servers	3	4	7
Total Secondary Servers	3	2	5
Digital Court Reporting Vendor	JAVS	JAVS/CourtSmart	JAVS/CourtSmart

Eighteenth Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



Network Lines:

- T-1 State Courts System Network Line
- T-1 County Shared Network Line

Note: Arrows at network line endpoints indicate direction of remote monitoring. No arrows indicate no remote monitoring at this time.

**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	Shared Model										
								To Private Party or Other Gov't Entity		To State Attorney		To Public Defender		To Justice Administrative Commission		Indigent for Cost Counsel		
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	10,576.25	0.00	7,644.00	0.00	0.00	674.00	6,562	0	18	0	0	0	0	0	0	0	0	0
County Criminal	33.00	0.00	18,175.00	1,596.00	0.00	0.00	78	159	79	0	0	0	0	0	0	0	0	0
Dependency/CINS/FINS	0.00	0.00	5,900.00	414.00	0.00	0.00	0	33	0	0	0	0	0	0	0	0	0	0
Delinquency	0.00	0.00	2,989.00	290.00	0.00	0.00	10	0	23	0	0	0	0	0	0	0	0	0
Baker/Marchman/Guardianship	20.00	0.00	281.50	263.50	0.00	272.00	0	164	0	0	0	0	0	0	0	0	0	0
Domestic Violence Injunctions	26.00	0.00	1,560.00	225.00	0.00	0.00	0	139	0	0	0	0	0	0	0	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	47.00	0.00	5,991.00	459.75	0.00	0.00	0	984	416	0	0	0	0	0	0	0	0	0
Other Case Types	43.00	0.00	0.00	0.00	0.00	0.00	47	153	0	0	0	0	0	0	0	0	0	0
TOTAL	10,745.25	0.00	42,540.50	3,248.25	0.00	946.00	6,697	1,632	536	0	0	0	0	0	0	0	0	0

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	913
To State Attorney	0
To Public Defender	0
To JAC - Court Appointed Counsel	0
To JAC - Indigent Costs for Counsel	0
TOTAL	913

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice	Routine Delivery			
One Hour	30.00 to 40.00					3.50 to 4.50	3.50 to 4.50	
Each Add'l Qtr Hour					Original			
Each Add'l Hour					Copy w/Original			
Half-Day (1-4 hrs.)					2nd Copy w/Original	1.00 to 1.75		
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour	60.00				Expedited Delivery			
Saturday (1-8 hrs.)	60.00				1 Business Day	6.00 to 7.00		
Sunday (1-8 hrs.)	60.00				2-3 Business Days	4.50 to 5.50		
Court Holiday	60.00				Add'l Copy	1.00 to 3.25		
Cancellation	40.00				Appeal			
Other: _____					Certified Transcript - Disk	25.00		
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media	5.00		

COURT REPORTING CIRCUIT PROFILES

19TH JUDICIAL CIRCUIT

Indian River, Martin
Okeechobee & St. Lucie Counties

CHIEF JUDGE: WILLIAM L. ROBY
TRIAL COURT ADMINISTRATOR: TOM GENUING
COURT TECHNOLOGY OFFICER: STEVE SHAW
MANAGER, COURT REPORTING SERVICES: N/A
MANAGER, ELECTRONIC COURT REPORTING SERVICES: KEITH HARTSFIELD

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
13.00	0.00	\$652,075	\$471,040	\$17,000	\$8,233	\$0	49,371	\$17.73	50,257

STAFFING & SERVICE DELIVERY FY 2007-08						
		Indian River	Martin	Okeechobee	St. Lucie	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Hybrid	Hybrid	Hybrid	Hybrid
	Clerk of Court Staff Usage	No	No	No	No	No
	Transcript Services Model (SA, PD, JAC)	N/A	N/A	N/A	N/A	N/A
	Monitoring Ratio (Overall)	2:1	2:1	2:1	2:1	2:1
	Circuit Criminal					
	Trials	1:1	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1	1:1
	All other proceedings	2:1	2:1	2:1	2:1	2:1
	County Criminal					
	Trials	1:1	1:1	1:1	1:1	1:1
	All other proceedings	3:1	3:1	2:1	3:1	3:1
	Family Court					
	Delinquency	2:1	2:1	2:1	2:1	2:1
	Dependency	2:1	2:1	2:1	2:1	2:1
	Termination of Parental Rights	1:1	1:1	1:1	1:1	1:1
	GM/CSEHO for Family Court	3:1	3:1	3:1	3:1	3:1
Domestic Violence Injunctions	3:1	3:1	3:1	3:1	3:1	
Baker/Marchman/Guardianship/Jimmy Ryce						
On-Site	3:1	3:1	3:1	3:1	3:1	
Off-Site	1:1	1:1	1:1	1:1	1:1	
Classifications (Total FTE Employee):	2	3	1	7	13	
Mgr., Electronic Court Reporter	0	0	0	1	1	
Digital Court Reporter	2	3	1	5	11	
Administrative Support	0	0	0	1	1	
SERVICE DELIVERY	Circuit Criminal					
	Trials	Digital Central	Digital Central	Digital Central	Digital Central	Digital Central
	Capital cases	Steno/Digital Central	Steno/Digital Central	Steno/Digital Central	Steno/Digital Central	Steno/Digital Central
	All other proceedings	Digital Central	Digital Central	Digital Central	Digital Central	Digital Central
	County Criminal					
	Trials	Digital Central	Digital Central	Digital Central	Digital Central	Digital Central
	All other proceedings	Digital Central	Digital Central	Digital Central	Digital Central	Digital Central
	Family Court					
	Delinquency	Digital Central	Digital Central	Digital Central	Digital Remote	Digital Central/Remote
	Dependency	Digital Central	Digital Central	Digital Central	Digital Remote	Digital Central/Remote
	Termination of Parental Rights	Digital Central	Digital Central	Digital Central	Digital Remote	Digital Central/Remote
	GM/CSEHO	Digital Central	Digital Central	Digital Central	Digital Remote & Central	Digital Central/Remote
	Domestic Violence Injunctions	Digital Central	Digital Central	Digital Central	Digital Remote & Central	Digital Central/Remote
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Central	Digital Central	Digital Central	Digital Remote & Central	Digital Central/Remote

COURT REPORTING CIRCUIT PROFILES

19TH JUDICIAL CIRCUIT

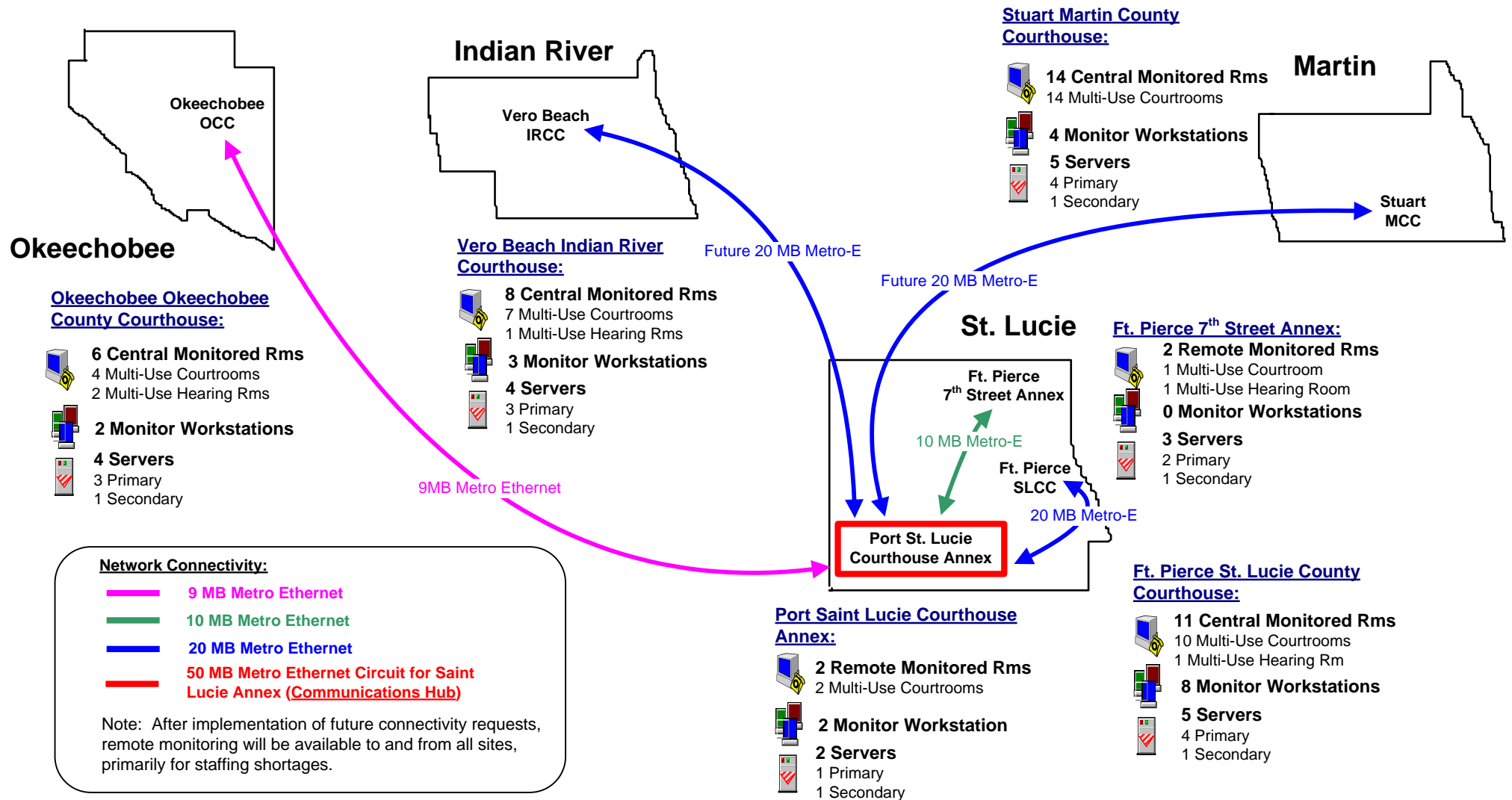
Indian River, Martin
Okeechobee & St. Lucie Counties

	DIGITAL LOGISTICS				
	Indian River	Martin	Okeechobee	St. Lucie	Circuit-Wide
Number of Facilities	1	1	1	3	6
Total Courtrooms	7	14	4	13	38
Digital Local	0	0	0	0	0
Digital Central	7	14	4	12	37
Digital Remote	0	0	0	1	1
	5	1	3	4	13
Total Hearing Rooms	1	1	1	2	5
Digital Local	1	0	2	1	4
Digital Central	0	0	0	1	1
Digital Remote					
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	75%	100%	100%	100%	94%
	2	1	1	3	7
Total Digital Portable Units	3	4	2	10	19
Total Monitoring Workstations	0	0	0	0	0
Total General Court Reporting Desktops	3	4	3	7	17
Total Primary Servers	1	1	1	3	6
Total Secondary Servers					
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart

Nineteenth Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages											
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	To Private Party or Other Gov't Entity		Shared Model				To Justice Administrative Commission				
										To State Attorney		To Public Defender		To Court Appr'd Counsel		Indigent for Cost Counsel		
										Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	
Circuit Criminal	0.00	0.00	1,415.00	5,333.75	545.00	305.00	244	0	0	0	0	0	0	0	0	0	0	0
County Criminal	0.00	0.00	527.25	2,626.00	411.75	190.75	0	0	0	0	0	0	0	0	0	0	0	0
Dependency/CINS/FINS	0.00	0.00	233.25	1,218.00	113.00	64.00	50	0	0	0	0	0	0	0	0	0	0	0
Delinquency	0.00	0.00	252.00	1,079.50	119.25	67.75	0	0	0	0	0	0	0	0	0	0	0	0
Baker/Marchman/Guardianship	0.00	0.00	57.50	299.00	39.00	12.00	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence Injunctions	0.00	0.00	61.75	274.50	45.75	22.50	0	0	0	0	0	0	0	0	0	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	292.75	1,228.75	209.75	90.00	26	0	0	0	0	0	0	0	0	0	0	0
Other Case Types	0.00	0.00	11.25	164.25	82.50	6.00	118	33	0	0	0	0	0	0	0	0	0	0
TOTAL	0.00	0.00	2,850.75	12,223.75	1,566.00	758.00	438	33	0	0	0	0	0	0	0	0	0	0

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	1,339
To State Attorney	476
To Public Defender	488
To JAC - Court Appointed Counsel	0
To JAC - Indigent Costs for Counsel	0
TOTAL	2,303

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour			25.00	25.00	Routine Delivery			- Copy of log note \$1 per page - An additional \$2 shipping and handling fee is applied when disks need to be mailed out
Each Add'l Qtr Hour					Original		3.50	
Each Add'l Hour			25.00	25.00	Copy w/Original		4.50	
Half-Day (1-4 hrs.)					2nd Copy w/Original		1.00	
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour					Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day			
Sunday (1-8 hrs.)					2-3 Business Days			
Court Holiday					Add'l Copy		4.50	
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media		25.00	

COURT REPORTING CIRCUIT PROFILES

20TH JUDICIAL CIRCUIT

Charlotte, Collier, Glades
Hendry & Lee Counties

CHIEF JUDGE: G. KEITH CARY
 TRIAL COURT ADMINISTRATOR: RICHARD CALLANAN
 COURT TECHNOLOGY OFFICER: CRAIG MCLEAN
 MANAGER, ELECTRONIC COURT REPORTING SERVICES: BRENDA GIESSMAN

CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing Authority			
16.00	0.00	\$764,008	\$712,599	\$0	\$0	\$0	91,345	\$11.94	98,153

STAFFING & SERVICE DELIVERY FY 2007-08							
		Charlotte	Collier	Glades	Hendry	Lee	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Hybrid	Employee	Hybrid	Hybrid	Hybrid	Hybrid
	Clerk of Court Staff Usage	No	No	No	No	No	No
	Transcript Services Model (SA, PD, JAC)	N/A	N/A	N/A	N/A	N/A	N/A
	Monitoring Ratio (Overall)	4:1	3.3:1	1:1 (Beg 2/1/08)	2:1 (Beg 1/9/08)	2.5:1	3:1
	Circuit Criminal						
	Trials	1:1	3.3:1	1:1	1:1	1:1	1:1
	Capital cases	1:1	1:1	1:1	1:1	1:1	1:1
	All other proceedings	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	County Criminal						
	Trials	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	All other proceedings	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	Family Court						
	Delinquency	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	Dependency	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	Termination of Parental Rights	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	GM/CSEHO for Family Court	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	Domestic Violence Injunctions	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	Baker/Marchman/Guardianship/Jimmy Ryce						
	On-Site	4:1	3.3:1	1:1	2:1	2.5:1	3:1
	Off-Site	1:1	1:1	1:1	1:1	1:1	1:1
Classifications (Total FTE Employee):	2	4	0	0	10	16	
Mgr., Court Reporting Services	0	0	0	0	0	0	
Court Operations Mgr.	0	0	0	0	0	0	
Mgr., Electronic Court Reporter	0	0	0	0	1	1	
Court Reporter II	0	0	0	0	0	0	
Court Reporter I	0	0	0	0	0	0	
Sr. Court Program Specialist I	0	0	0	0	0	0	
Scopist	0	0	0	0	0	0	
Digital Court Reporter	2	4	0	0	9	15	
SERVICE DELIVERY	Circuit Criminal						
	Trials	Steno	Digital Central	Steno	Steno	Steno/Digital Central	Steno/Digital Central
	Capital cases	Steno	Steno	Steno	Steno	Steno	Steno
	All other proceedings	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	County Criminal						
	Trials	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	All other proceedings	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	Family Court						
	Delinquency	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	Dependency	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	Termination of Parental Rights	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	GM/CSEHO	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	Domestic Violence Injunctions	Digital Central	Digital Central	Digital Remote	Digital Remote	Digital Central	Digital Central & Remote
	Baker/Marchman/Guardianship/Jimmy Ryce	Digital Central/Steno	Digital Central/Steno	Digital Remote/Steno	Digital Remote/Steno	Digital Central/Steno	Digital Central & Remote/Steno

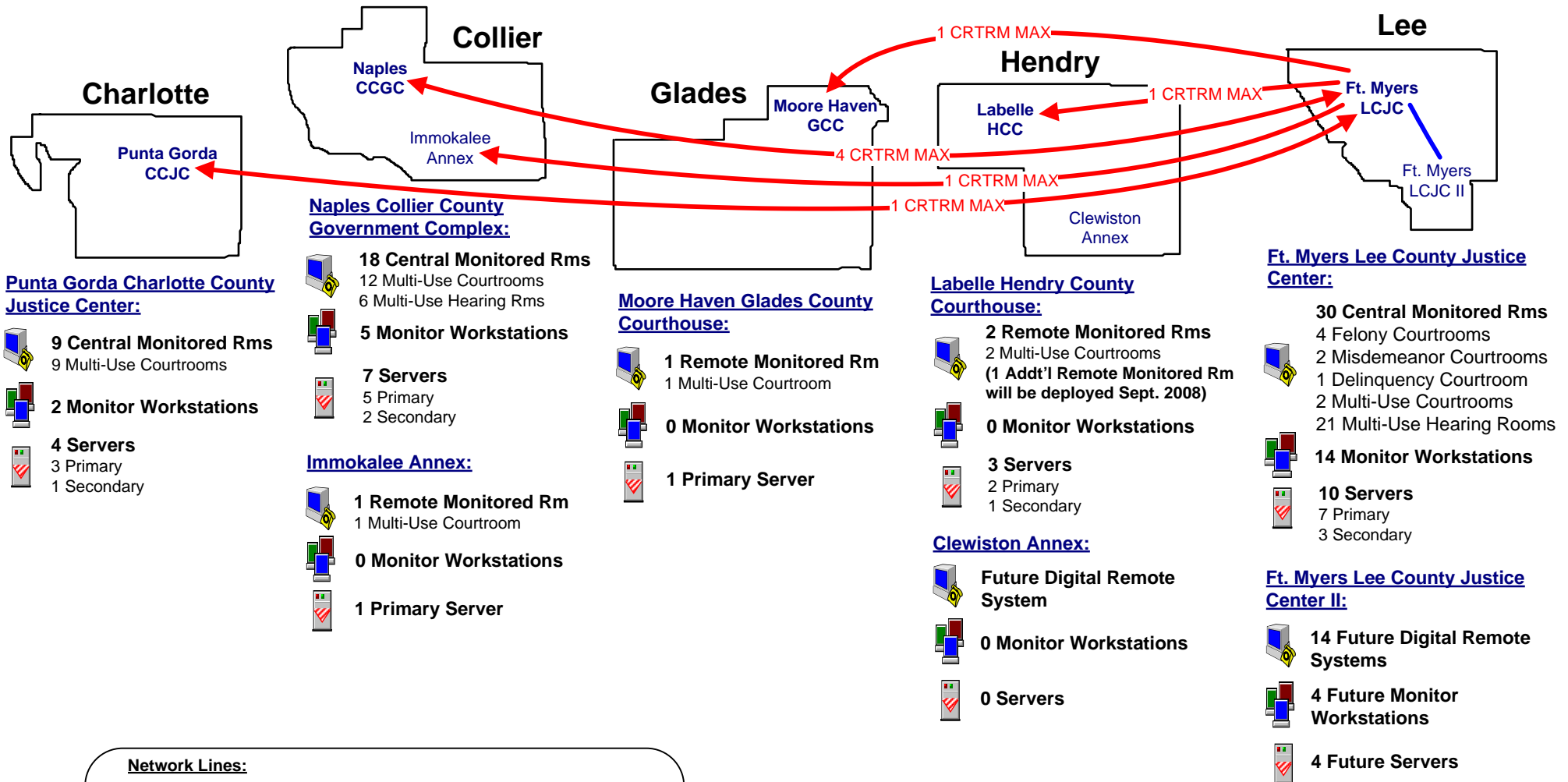
In addition, through 6/30/08, we have 5 temporary DCRs funded by due process contractual monies. This would bring our overall ratio down to 2.3:1. Lee County ECR covers Hendry and Glades counties and assists other counties when necessary to reduce their ratio. These FTEs are in our FY 2008-09 budget request.

Twentieth Judicial Circuit

FY 2007-08

Digital Court Reporting Central & Remote Monitoring Network

Note: Circuit utilizes remote monitoring capabilities between Charlotte, Collier and Lee on an as needed basis (back-up). Currently, Charlotte/Collier are capable of monitoring Lee; and Lee is capable of monitoring Charlotte/Collier. Charlotte & Collier are 100 Mb Ethernet; Glades & Hendry are 10 Mb (provided by Lee county & the state).



**SUMMARY UDR
FY 2006-07
CIRCUIT-WIDE
JULY 1 THRU JUNE 30**

	Number of Hours						Number of Pages										
	Steno	Real Time	Central Digital	Local Digital	Analog Video	Analog Audio	To Judges or Court Staff	Shared Model									
								To Private Party or Other Gov't Entity		To State Attorney		To Public Defender		To Justice Administrative Commission		Indigent for Cost Counsel	
								Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal
Circuit Criminal	2,348.50	0.00	4,324.00	638.00	0.00	0.00	1,179	2,854	15,445	0	0	0	0	0	0	0	0
County Criminal	0.00	0.00	6,942.50	397.00	0.00	0.00	35	498	2,075	0	0	0	0	0	0	0	0
Dependency/CINS/FINS	0.50	0.00	1,708.25	60.75	0.00	0.00	0	294	638	0	0	0	0	0	0	0	0
Delinquency	0.00	0.00	1,427.75	85.50	0.00	0.00	0	12	1,022	0	0	0	0	0	0	0	0
Baker/Marchman/Guardianship	0.00	0.00	190.50	1.25	0.00	41.00	0	0	0	0	0	0	0	0	0	0	0
Domestic Violence Injunctions	0.00	0.00	869.25	42.25	0.00	5.75	0	0	51	0	0	0	0	0	0	0	0
Magistrate/CSEHO (Family Law or Title IV-D)	0.00	0.00	1,937.25	2.75	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Other Case Types	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2,349.00	0.00	17,399.50	1,227.50	0.00	46.75	1,214	3,658	19,231	0	0	0	0	0	0	0	0

# of Media Provided (CD, Audio or Video)	
To Private Party or Other Gov't Entity	1,901
To State Attorney	0
To Public Defender	0
To JAC - Court Appointed Counsel	0
To JAC - Indigent Costs for Counsel	0
TOTAL	1,901

Additional Information

Contractual Service Providers - Circuit-Wide Fee/Rate Structure								
Appearances	Steno		Digital		Transcription	Steno	Digital	Special Needs Services
	w Notice	wo Notice	w Notice	wo Notice				
One Hour	35.00				Routine Delivery	3.50 to 4.50	3.00 to 5.00	- Poor quality transcripts \$0.25 per page - Sanitization of transcript \$0.10 fee - Minimum \$50 transcript fee
Each Add'l Qtr Hour					Original			
Each Add'l Hour	30.00				Copy w/Original			
Half-Day (1-4 hrs.)					2nd Copy w/Original	1.25	1.25	
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour	\$10 plus rate				Expedited Delivery			
Saturday (1-8 hrs.)					1 Business Day	7.00 to 8.00	8.00	
Sunday (1-8 hrs.)					2-3 Business Days	5.00	6.00	
Court Holiday					Add'l Copy	1.25	1.25	
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
					Multi-Media	25.00	25.00	

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2009-2011

Department: State Courts System

Chief Internal Auditor: Ken Chambers

Budget Entity: 22300100

Phone Number: 488-9123

(1) REPORT NUMBER	(2) PERIOD ENDING	(3) UNIT/AREA	(4) SUMMARY OF FINDINGS AND RECOMMENDATIONS	(5) SUMMARY OF CORRECTIVE ACTION TAKEN	(6) ISSUE CODE
AG #2010-055	12/31/2008	Florida Uniform Caseload Reporting System	<p>Finding: The varied systems used by the Clerks of Court, State Attorneys, and Public Defenders did not allow for comparability, and were duplicative and inefficient.</p> <p>Recommendation: The Surpeme Court, State Attorneys, and Public Defenders should work with Legislature, judges, and other users of the data to explore the possibility of jointly developing one statewide system that would provide timely, accurate, and reliable data in a more efficient and effective manner.</p>	<p>The Office of State Courts Administrator is always prepared to work with the State Attorneys and Public Defenders to improve interoperability. Currently, there appears little desire to align data systems. This is primarily due to the fact that each entity has a system that works for them. Thus, it is difficult to justify dedicating the manpower and cost to redesign systems for interoperability. It should also be noted that the Legislature's Technology Review Workgroup issued a report on this issue in February 2010. The report is an extensive study that documents the complexities of integration and mutiple strategies for implementation. The Legislature did not act upon the report recommendations during the 2010 Legislative Session.</p>	

Fiscal Year 2011-12 LBR Technical Review Checklist (Rev. 10-13-2010)

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)					
Action	22010100	22010200	22100600	22300100	22300200	22350100

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A36, A90, A91, A92, A93, A94, A95, IA1, IA4, IA5, IP1, V1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y	Y	Y	Y	Y	Y
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y	Y	Y

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y	Y	Y
1.4 Has security been set correctly? (CSDR, CSA)	Y	Y	Y	Y	Y	Y
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.						

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y	Y	Y	Y	Y	Y
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y	Y	Y	Y	Y
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y	Y	Y	Y	Y	Y
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y	Y	Y	Y	Y	Y

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	These questions do not go with the Exhibit B; however, 3.1 is all yes for a D3A or Exhibit A and 3.2 does not apply.					
3.2 Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.						

AUDITS:

3.3 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y	Y	Y	Y	Y
3.4 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y	Y	Y	Y	Y
TIP Generally look for and be able to fully explain significant differences between A02 and A03.						
TIP Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.						

Action	Program or Service (Budget Entity Codes)					
	22010100	22010200	22100600	22300100	22300200	22350100
TIP Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.						
4. EXHIBIT D (EADR, EXD)						
4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 59 of the LBR Instructions?	Y	Y	Y	Y	Y	Y
4.2 Is the program component code and title used correct?	Y	Y	Y	Y	Y	Y
TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.						
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1 Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y	Y	Y
AUDITS:						
5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y	Y	Y	Y	Y
5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Y	Y	Y	Y	Y	Y
5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Y	Y	Y	Y	Y	Y
TIP If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.						
TIP If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.						
TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2009-10 approved budget. Amounts should be positive.						
TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.						
6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only)						
6.1 Are issues appropriately aligned with appropriation categories?	Y	Y	Y	Y	Y	Y
TIP Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.						
7. EXHIBIT D-3A (EADR, ED3A)						
7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 69 of the LBR Instructions?	N/A	Y	N/A	N/A	N/A	N/A

Action	Program or Service (Budget Entity Codes)					
	22010100	22010200	22100600	22300100	22300200	22350100
7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A	Y	N/A	N/A	N/A	N/A
7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A	N/A
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y	Y	Y	Y	Y	Y
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Y	Y	Y	Y	Y	Y
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y	Y	Y	Y	Y	Y
7.9 Does the issue narrative reference the specific county(ies) where applicable?	N/A	N/A	Y	Y	N/A	N/A
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #11-006?	N/A	Y	N/A	Y	N/A	N/A
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A	N/A	N/A	N/A	N/A	N/A
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	N/A	N/A	N/A	N/A	N/A

Action	Program or Service (Budget Entity Codes)					
	22010100	22010200	22100600	22300100	22300200	22350100
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A	N/A	N/A	N/A	N/A	N/A
7.14 Do the amounts reflect appropriate FSI assignments?	Y	Y	Y	Y	Y	Y
7.15 Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	Y	N/A	Y	Y	Y	N/A
7.16 Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A	Y	N/A	N/A	N/A	N/A
7.17 Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	N/A	N/A
AUDIT:						
7.18 Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y	Y	Y	Y	Y	Y
7.19 Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	N/A	N/A	N/A	N/A	N/A	N/A
7.20 Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	N/A	N/A	N/A	N/A	N/A	N/A
7.21 Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	N/A	N/A	N/A	N/A	N/A	N/A
7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Y	Y	Y	Y	Y	Y
TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.						
TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.						
TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.						
TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).						
TIP If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.						

Action	Program or Service (Budget Entity Codes)					
	22010100	22010200	22100600	22300100	22300200	22350100
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y					
8.2 Has a Schedule I been completed in LAS/PBS for each operating trust fund?	Y	Y	Y	Y	Y	Y
8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y	Y	Y
8.4 Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A					
8.5 Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?	Y	Y	Y	Y	Y	Y
8.6 Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	N/A	Y	Y	Y	N/A	N/A
8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A					
8.8 If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A					
8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)?	Y	Y	Y	Y	Y	Y
8.10 Are the statutory authority references correct?	Y	Y	Y	Y	Y	Y
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)	N/A	Y	N/A	Y	N/A	N/A
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y	Y	Y	Y	Y	Y
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	N/A	Y	Y	Y	N/A	N/A
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	N/A	Y	N/A	Y	N/A	N/A
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	N/A	Y	N/A	Y	N/A	N/A
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	N/A	Y	N/A	Y	N/A	N/A
8.17 If applicable, are nonrecurring revenues entered into Column A04?	N/A					
8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y					
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	N/A	Y	N/A	Y	N/A	N/A
8.20 Are appropriate service charge nonoperating amounts included in Section II?	N/A	Y	N/A	Y	N/A	N/A
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	N/A	Y	N/A	Y	N/A	N/A
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	Y	Y	Y	Y

Action	Program or Service (Budget Entity Codes)					
	22010100	22010200	22100600	22300100	22300200	22350100
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y	Y	Y
8.24 Are prior year September operating reversions appropriately shown in column A01?	N/A	Y	Y	Y	N/A	N/A
8.25 Are current year September operating reversions appropriately shown in column A02?	Y	Y	Y	Y	Y	Y
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	Y	Y	Y	N/A
8.27 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	Y	Y	Y	N/A
8.28 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	Y	N/A
AUDITS:						
8.29 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	Y	Y
8.30 Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	Y	Y
8.31 Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y					
TIP The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!						
TIP Determine if the agency is scheduled for trust fund review. (See page 125 of the LBR Instructions.)						
TIP Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.						
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.						
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1 Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 157 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y
10. SCHEDULE III (PSCR, SC3)						
10.1 Is the appropriate lapse amount applied in Segment 3? (See page 87 of the LBR Instructions.)	Y	Y	Y	Y	Y	Y

Action	Program or Service (Budget Entity Codes)					
	22010100	22010200	22100600	22300100	22300200	22350100
10.2 Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 94 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y	Y	Y	Y	Y	Y
11. SCHEDULE IV (EADR, SC4)						
11.1 Are the correct Information Technology (IT) issue codes used?	N/A	Y	N/A	N/A	N/A	N/A
TIP If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.						
12. SCHEDULE VIIIA (EADR, SC8A)						
12.1 Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?	Y	Y	Y	Y	Y	N/A
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1 Do the reductions comply with the instructions provided on pages 98 through 101 of the LBR Instructions regarding a 5% reduction in recurring and nonrecurring General Revenue and Trust Funds?	Y	Y	Y	Y	Y	Y
14. SCHEDULE VIIIB-2 (EADR, S8B2)						
14.1 Do the reductions comply with the instructions provided on pages 102 through 104 of the LBR Instructions regarding a 15% reduction in recurring General Revenue and Trust Funds?	Y	Y	Y	Y	Y	Y
15. SCHEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed instructions)						
15.1 Has the Schedule XI one page summary Excel file been e-mailed to OPB at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to <i>section 216.023(4)(b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Y					
15.2 Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match the Excel file e-mailed to OPB?	Y					
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
15.3 Does the FY 2009-10 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y	Y	Y
15.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y	Y	Y	Y	Y
15.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXXX or 14XXXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Y	Y	Y	Y	Y	Y
15.6 Has the agency provided the necessary demand (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y	Y	Y	Y	Y	Y
15.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y	Y	Y	Y	Y
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.						

Action	Program or Service (Budget Entity Codes)						
	22010100	22010200	22100600	22300100	22300200	22350100	
16. MANUALLY PREPARED EXHIBITS & SCHEDULES							
16.1	Do exhibits and schedules comply with LBR Instructions (pages 110 through 154 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y	Y
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y	Y	Y	Y	Y	Y
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y	Y	Y
AUDITS - GENERAL INFORMATION							
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.						
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.						
17. CAPITAL IMPROVEMENTS PROGRAM (CIP)							
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	N/A	Y	N/A	N/A	N/A
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	Y	N/A	Y	N/A	N/A	N/A
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	N/A	Y	N/A	N/A	N/A
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	Y	N/A	Y	N/A	N/A	N/A
17.5	Are the appropriate counties identified in the narrative?	Y	N/A	Y	N/A	N/A	N/A
17.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	Y	N/A	Y	N/A	N/A	N/A
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.						
18. FLORIDA FISCAL PORTAL							
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	Y	Y