

Supreme Court of Florida

500 South Duval Street
Tallahassee, Florida 32399-1925

CHARLES T. CANADY
CHIEF JUSTICE
BARBARA J. PARIENTE
R. FRED LEWIS
PEGGY A. QUINCE
RICKY L. POLSTON
JORGE LABARGA
JAMES E.C. PERRY
JUSTICES

THOMAS D. HALL
CLERK OF COURT

SILVESTER DAWSON
MARSHAL

September 15, 2011

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

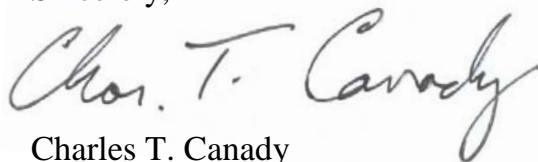
JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1300

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. The information provided electronically is a true and accurate presentation of our proposed needs for the 2012-13 Fiscal Year.

Sincerely,



Charles T. Canady

CTC/ssb

Department Level Exhibits and Schedules

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 10 1 000014 COURT OF APPEAL-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100	CASH ON HAND	
000000	BALANCE BROUGHT FORWARD	0.00
000100		11,850.00
	** GL 11100 TOTAL	11,850.00
13100	UNEXPENDED GENERAL REVENUE RELEASES	
000000	BALANCE BROUGHT FORWARD	515,439.01
080002	11 MINOR REPAIRS/IMPROV-STATE	31,580.75
080017	06 1ST DISTRICT COURT OF APPEALS - ARCHITECT S	0.00
080018	06 3RD DISTRICT COURT OF APPEALS - COURT ROOF	0.00
080018	07 3RD DISTRICT COURT OF APPEALS - COURT ROOF	0.00
080018	08 3RD DISTRICT COURT OF APPEALS - COURT ROOF	0.00
080021	CATEGORY NAME NOT ON TITLE FILE	0.00
080021	01 CATEGORY NAME NOT ON TITLE FILE	0.00
080022	07 3RD DCA ARCHITECT SERVS FOR BLDG RECONF-DMS	0.00
080045	03 2ND DCA/AC REPLACEMENT	0.00
080048	03 2ND DCA/EXT BLDG SEALANT	0.00
080053	03 4TH DCA/PAINT EXTERIOR BLD	0.00
080061	03 5TH DCA/STORAGE TANK REMOV	0.00
080099	08 WINDOW REPLACEMENT	8,328.07
080100	06 4TH DCA-A/C RENOVATION	0.00
080101	11 DCA-HVAC RENOVATION	2,664.00
080103	06 BLDG MAINT & REPAIRS - DCA	0.00
080173	07 1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	3,090.00
080173	08 1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	9,848.69
080175	07 3RD DCA CEILING-DMS MGD	1,397.94
080176	11 DCA-SECURITY ENHANCEMENT	60,787.10
081409	11 CODE/SAFETY CORRECT-STWIDE	49,551.79
081701	96 CATEGORY NAME NOT ON TITLE FILE	0.00
081701	98 CATEGORY NAME NOT ON TITLE FILE	0.00
082004	08 COURTHOUSE ENTRYWAY RENO	0.00
082005	08 RAIN GUTTER INSTALLATION	0.00
082035	01 CATEGORY NAME NOT ON TITLE FILE	0.00
082042	CATEGORY NAME NOT ON TITLE FILE	0.00
082103	07 BUILDING REPAIRS-4TH DCA	0.00
082103	08 BUILDING REPAIRS-4TH DCA	0.00
082128	08 REPLACEMENT OF CARPET	0.00
082130	08 RENOVATIONS - DMS MGD	1,447.48
082182	01 CATEGORY NAME NOT ON TITLE FILE	0.00
082193	CATEGORY NAME NOT ON TITLE FILE	0.00
082193	01 CATEGORY NAME NOT ON TITLE FILE	0.00
082193	99 CATEGORY NAME NOT ON TITLE FILE	0.00
082197	CATEGORY NAME NOT ON TITLE FILE	0.00
082309	08 HVAC REPLACEMENT-STWIDE	0.00
083205	96 CATEGORY NAME NOT ON TITLE FILE	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000014 COURT OF APPEAL-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
088304 04	ASBESTOS ABATEMENT	0.00
	** GL 13100 TOTAL	684,134.83
15100	ACCOUNTS RECEIVABLE	
000000	BALANCE BROUGHT FORWARD	0.00
000100		100,888.48
040000	EXPENSES	0.00
040000 CF	EXPENSES	0.00
	** GL 15100 TOTAL	100,888.48
16300	DUE FROM OTHER DEPARTMENTS	
000000	BALANCE BROUGHT FORWARD	0.00
16500	DUE FROM OTHER GOVERNMENTAL UNITS	
000000	BALANCE BROUGHT FORWARD	0.00
31100	ACCOUNTS PAYABLE	
000000	BALANCE BROUGHT FORWARD	0.00
040000	EXPENSES	0.00
	** GL 31100 TOTAL	0.00
31199	YEAR END UNRECORDED PAYABLES	
040000	EXPENSES	0.00
081701 96	CATEGORY NAME NOT ON TITLE FILE	0.00
	** GL 31199 TOTAL	0.00
33100	DEPOSITS PAYABLE	
000000	BALANCE BROUGHT FORWARD	500.00-
35300	DUE TO OTHER DEPARTMENTS	
000000	BALANCE BROUGHT FORWARD	0.00
35600	DUE TO GENERAL REVENUE	
000000	BALANCE BROUGHT FORWARD	0.00
000100		112,738.48-
	** GL 35600 TOTAL	112,738.48-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	460,382.83-
080002 11	MINOR REPAIRS/IMPROV-STATE	31,580.75-
080017 06	1ST DISTRICT COURT OF APPEALS - ARCHITECT S	0.00
080018 06	3RD DISTRICT COURT OF APPEALS - COURT ROOF	0.00
080018 07	3RD DISTRICT COURT OF APPEALS - COURT ROOF	0.00
080018 08	3RD DISTRICT COURT OF APPEALS - COURT ROOF	0.00
080021	CATEGORY NAME NOT ON TITLE FILE	0.00
080021 01	CATEGORY NAME NOT ON TITLE FILE	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000014 COURT OF APPEAL-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
080022 07	3RD DCA ARCHITECT SERV FOR BLDG RECONF-DMS	0.00
080045 03	2ND DCA/AC REPLACEMENT	0.00
080048 03	2ND DCA/EXT BLDG SEALANT	0.00
080053 03	4TH DCA/PAINT EXTERIOR BLD	0.00
080061 03	5TH DCA/STORAGE TANK REMOV	0.00
080099 08	WINDOW REPLACEMENT	16,656.14-
080100 06	4TH DCA-A/C RENOVATION	0.00
080101 11	DCA-HVAC RENOVATION	2,664.00-
080103 06	BLDG MAINT & REPAIRS - DCA	0.00
080173 07	1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	13,490.00-
080173 08	1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	42,831.38-
080175 07	3RD DCA CEILING-DMS MGD	2,795.88-
080176 11	DCA-SECURITY ENHANCEMENT	60,787.10-
081409 11	CODE/SAFETY CORRECT-STWIDE	49,551.79-
081701 96	CATEGORY NAME NOT ON TITLE FILE	0.00
081701 98	CATEGORY NAME NOT ON TITLE FILE	0.00
082004 08	COURTHOUSE ENTRYWAY RENO	0.00
082005 08	RAIN GUTTER INSTALLATION	0.00
082035 01	CATEGORY NAME NOT ON TITLE FILE	0.00
082042	CATEGORY NAME NOT ON TITLE FILE	0.00
082091 95	CATEGORY NAME NOT ON TITLE FILE	0.00
082098 95	CATEGORY NAME NOT ON TITLE FILE	0.00
082103 07	BUILDING REPAIRS-4TH DCA	0.00
082103 08	BUILDING REPAIRS-4TH DCA	0.00
082105 95	CATEGORY NAME NOT ON TITLE FILE	0.00
082128 08	REPLACEMENT OF CARPET	0.00
082130 08	RENOVATIONS - DMS MGD	2,894.96-
082182 01	CATEGORY NAME NOT ON TITLE FILE	0.00
082193	CATEGORY NAME NOT ON TITLE FILE	0.00
082193 01	CATEGORY NAME NOT ON TITLE FILE	0.00
082193 99	CATEGORY NAME NOT ON TITLE FILE	0.00
082197	CATEGORY NAME NOT ON TITLE FILE	0.00
082309 08	HVAC REPLACEMENT-STWIDE	0.00
083205 96	CATEGORY NAME NOT ON TITLE FILE	0.00
088304 04	ASBESTOS ABATEMENT	0.00
	** GL 54900 TOTAL	683,634.83-
54901	BEG. FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	0.98
080018 07	3RD DISTRICT COURT OF APPEALS - COURT ROOF	0.00
080053 03	4TH DCA/PAINT EXTERIOR BLD	0.00
080099 08	WINDOW REPLACEMENT	0.00
080173 07	1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	0.00
080173 08	1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	0.00
081701 96	CATEGORY NAME NOT ON TITLE FILE	0.98-
082128 08	REPLACEMENT OF CARPET	0.00
	** GL 54901 TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000014 COURT OF APPEAL-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
94100	ENCUMBRANCES	
080099 08	WINDOW REPLACEMENT	8,328.07
080173 08	1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	9,848.69
080175 07	3RD DCA CEILING-DMS MGD	1,397.94
080176 11	DCA-SECURITY ENHANCEMENT	15,227.00
082130 08	RENOVATIONS - DMS MGD	1,447.48
	** GL 94100 TOTAL	36,249.18
98100	BUDGETARY FND BAL RESERVED/ENCUMBRANCE	
000000	BALANCE BROUGHT FORWARD	0.00
040000	EXPENSES	0.00
080099 08	WINDOW REPLACEMENT	8,328.07-
080173 08	1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	9,848.69-
080175 07	3RD DCA CEILING-DMS MGD	1,397.94-
080176 11	DCA-SECURITY ENHANCEMENT	15,227.00-
082130 08	RENOVATIONS - DMS MGD	1,447.48-
	** GL 98100 TOTAL	36,249.18-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000015 SUPREME COURT-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100	CASH ON HAND	
000000	BALANCE BROUGHT FORWARD	0.00
13100	UNEXPENDED GENERAL REVENUE RELEASES	
000000	BALANCE BROUGHT FORWARD	806,024.90
080028	06 VOLTAGE SYSTEM CONVERSION - DMS MGD	0.00
080038	06 SUPREME COURT - COURT ROOM RENOVATION - DMS	0.00
080043	06 AIR CONDITIONING SYSTEM REFRESH - DMS MGD	0.00
080052	06 SITE HARDENING - DMS MGD	29,050.05
080052	07 SITE HARDENING - DMS MGD	84,991.85
080097	07 AIR CONDITIONING REPLACE	82,075.81
080098	07 RESTROOM RENOVATION	0.00
080099	07 WINDOW REPLACEMENT	6,207.02
080108	06 REPLACE GENERATOR-DMS MGD	0.00
080109	06 RENOVATE ELEVATOR-DMS MGD	0.00
080113	06 REPLACE EMERGENCY DOOR	0.00
080114	06 REPLACE SURVEILLANCE SYSTM	0.00
080115	06 ROOF MAINTENANCE-DMS MGD	0.00
080117	06 SUB-BASEMENT REMEDIATION	0.00
082039	CATEGORY NAME NOT ON TITLE FILE	0.00
082096	98 CATEGORY NAME NOT ON TITLE FILE	0.00
082101	08 RESTROOM RENOVATION	0.00
082102	07 SUP COURT-MEETING RM REP	0.00
082104	06 WTR INTRUSION-SUPREME CRT	3,999.99
082104	08 WTR INTRUSION-SUPREME CRT	23,787.19
082104	96 WTR INTRUSION-SUPREME CRT	0.00
082135	98 CATEGORY NAME NOT ON TITLE FILE	0.00
082137	98 CATEGORY NAME NOT ON TITLE FILE	0.00
082302	08 ELEVATOR REPLACEMENT	0.00
	** GL 13100 TOTAL	1,036,136.81
15100	ACCOUNTS RECEIVABLE	
000100		48.50
16200	DUE FROM STATE FUNDS, WITHIN DEPART.	
001800		0.00
16500	DUE FROM OTHER GOVERNMENTAL UNITS	
000100		0.00
31100	ACCOUNTS PAYABLE	
000000	BALANCE BROUGHT FORWARD	0.00
010000	SALARIES AND BENEFITS	0.03
010000	CF SALARIES AND BENEFITS	0.03-
060000	OPERATING CAPITAL OUTLAY	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000015 SUPREME COURT-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
103731	SUPREME COURT LAW LIBRARY	0.00
210014	OTHER DATA PROCESSING SVCS	0.00
	** GL 31100 TOTAL	0.00
31199	YEAR END UNRECORDED PAYABLES	
103731	SUPREME COURT LAW LIBRARY	0.00
35300	DUE TO OTHER DEPARTMENTS	
000000	BALANCE BROUGHT FORWARD	0.00
35600	DUE TO GENERAL REVENUE	
000000	BALANCE BROUGHT FORWARD	0.00
000100		48.50-
	** GL 35600 TOTAL	48.50-
38600	CURRENT COMPENSATED ABSENCES LIABILITY	
000000	BALANCE BROUGHT FORWARD	29,245.65-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	546,397.84-
080028 06	VOLTAGE SYSTEM CONVERSION - DMS MGD	0.00
080038 06	SUPREME COURT - COURT ROOM RENOVATION - DMS	0.00
080043 06	AIR CONDITIONING SYSTEM REFRESH - DMS MGD	0.00
080052 06	SITE HARDENING - DMS MGD	58,100.10-
080052 07	SITE HARDENING - DMS MGD	169,983.70-
080097 07	AIR CONDITIONING REPLACE	164,421.12-
080098 07	RESTROOM RENOVATION	0.00
080099 07	WINDOW REPLACEMENT	12,414.04-
080108 06	REPLACE GENERATOR-DMS MGD	0.00
080109 06	RENOVATE ELEVATOR-DMS MGD	0.00
080113 06	REPLACE EMERGENCY DOOR	0.00
080114 06	REPLACE SURVEILLANCE SYSTM	0.00
080115 06	ROOF MAINTENANCE-DMS MGD	0.00
080117 06	SUB-BASEMENT REMEDIATION	0.00
082039	CATEGORY NAME NOT ON TITLE FILE	0.00
082096 95	CATEGORY NAME NOT ON TITLE FILE	0.00
082096 98	CATEGORY NAME NOT ON TITLE FILE	0.00
082101 08	RESTROOM RENOVATION	0.00
082102 07	SUP COURT-MEETING RM REP	0.00
082104 06	WTR INTRUSION-SUPREME CRT	7,999.98-
082104 08	WTR INTRUSION-SUPREME CRT	47,574.38-
082104 96	WTR INTRUSION-SUPREME CRT	0.00
082135 98	CATEGORY NAME NOT ON TITLE FILE	0.00
082137 98	CATEGORY NAME NOT ON TITLE FILE	0.00
082301 96	CATEGORY NAME NOT ON TITLE FILE	0.00
082302 08	ELEVATOR REPLACEMENT	0.00
	** GL 54900 TOTAL	1,006,891.16-

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000015 SUPREME COURT-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
54901	BEG. FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	0.00
080028 06	VOLTAGE SYSTEM CONVERSION - DMS MGD	0.00
080052 06	SITE HARDENING - DMS MGD	0.00
080052 07	SITE HARDENING - DMS MGD	0.00
080097 07	AIR CONDITIONING REPLACE	0.00
080098 07	RESTROOM RENOVATION	0.00
080099 07	WINDOW REPLACEMENT	0.00
082104 06	WTR INTRUSION-SUPREME CRT	0.00
	** GL 54901 TOTAL	0.00
55100	FUND BALANCE RESERVED FOR ENCUMBRANCES	
000000	BALANCE BROUGHT FORWARD	0.00
030000	OTHER PERSONAL SERVICES	0.00
040000	EXPENSES	0.00
060000	OPERATING CAPITAL OUTLAY	0.00
100966	DISCRET FDS-CHIEF JUSTICE	0.00
102702	FL CASES SO 2ND REPORTER	0.00
103731	SUPREME COURT LAW LIBRARY	0.00
210014	OTHER DATA PROCESSING SVCS	0.00
	** GL 55100 TOTAL	0.00
55600	RESERVED FOR FCO AND GRANTS/AID - FCO	
080028 06	VOLTAGE SYSTEM CONVERSION - DMS MGD	0.00
080038 06	SUPREME COURT - COURT ROOM RENOVATION - DMS	0.00
080043 06	AIR CONDITIONING SYSTEM REFRESH - DMS MGD	0.00
080052 06	SITE HARDENING - DMS MGD	0.00
080108 06	REPLACE GENERATOR-DMS MGD	0.00
080109 06	RENOVATE ELEVATOR-DMS MGD	0.00
080113 06	REPLACE EMERGENCY DOOR	0.00
080114 06	REPLACE SURVEILLANCE SYSTM	0.00
080115 06	ROOF MAINTENANCE-DMS MGD	0.00
080117 06	SUB-BASEMENT REMEDIATION	0.00
082104 06	WTR INTRUSION-SUPREME CRT	0.00
	** GL 55600 TOTAL	0.00
94100	ENCUMBRANCES	
080052 06	SITE HARDENING - DMS MGD	29,049.88
080052 07	SITE HARDENING - DMS MGD	84,989.74
080097 07	AIR CONDITIONING REPLACE	1,287.23
080099 07	WINDOW REPLACEMENT	6,207.02
082104 06	WTR INTRUSION-SUPREME CRT	3,999.99
082104 08	WTR INTRUSION-SUPREME CRT	23,787.19
	** GL 94100 TOTAL	149,321.05

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000015 SUPREME COURT-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
98100	BUDGETARY FND BAL RESERVED/ENCUMBRANCE	
080052 06	SITE HARDENING - DMS MGD	29,049.88-
080052 07	SITE HARDENING - DMS MGD	84,989.74-
080097 07	AIR CONDITIONING REPLACE	1,287.23-
080099 07	WINDOW REPLACEMENT	6,207.02-
082104 06	WTR INTRUSION-SUPREME CRT	3,999.99-
082104 08	WTR INTRUSION-SUPREME CRT	23,787.19-
100777	CONTRACTED SERVICES	0.00
	** GL 98100 TOTAL	149,321.05-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 10 1 000016 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
15900 000000	ALLOWANCE FOR UNCOLLECTIBLES BALANCE BROUGHT FORWARD	0.00
16500 000000	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
31100 010000	ACCOUNTS PAYABLE SALARIES AND BENEFITS	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
45100 000000	ADVANCES FROM OTHER FUNDS BETWEEN DEPA BALANCE BROUGHT FORWARD	0.00
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000018 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
13100 000000	UNEXPENDED GENERAL REVENUE RELEASES BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
16500 000000	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 10 1 000019 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
13100 000000	UNEXPENDED GENERAL REVENUE RELEASES BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
15900 000000	ALLOWANCE FOR UNCOLLECTIBLES BALANCE BROUGHT FORWARD	0.00
31100 010000	ACCOUNTS PAYABLE SALARIES AND BENEFITS	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
45100 000000	ADVANCES FROM OTHER FUNDS BETWEEN DEPA BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000066 SUPREME COURT-ADMINISTERED FUNDS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
13100 000000	UNEXPENDED GENERAL REVENUE RELEASES BALANCE BROUGHT FORWARD	0.00
15100	ACCOUNTS RECEIVABLE	
101869	CF G/A-JUROR/WITNESS PAYMENT	0.00
104179	CF CATEGORY NAME NOT ON TITLE FILE	0.00
	** GL 15100 TOTAL	0.00
15300 000000	INTEREST AND DIVIDENDS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
16500 000000 001800	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
	** GL 16500 TOTAL	0.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
31100	ACCOUNTS PAYABLE	
100630	COMP TO RETIRED JUDGES	0.00
103661	STATEWIDE GRAND JURY/EXP	0.00
103661	CF STATEWIDE GRAND JURY/EXP	0.00
	** GL 31100 TOTAL	0.00
35600 000000 001800	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
	** GL 35600 TOTAL	0.00
45100 000000	ADVANCES FROM OTHER FUNDS BETWEEN DEPA BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
54901 000000	BEG. FUND BALANCE BALANCE BROUGHT FORWARD	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000066 SUPREME COURT-ADMINISTERED FUNDS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
99100 000000	BUDGETARY FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000068 CIRCUIT COURTS GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
13100 000000	UNEXPENDED GENERAL REVENUE RELEASES BALANCE BROUGHT FORWARD	0.00
16500 101869 101869	DUE FROM OTHER GOVERNMENTAL UNITS G/A-JUROR/WITNESS PAYMENT CF G/A-JUROR/WITNESS PAYMENT	0.00 0.00
	** GL 16500 TOTAL	0.00
31100 040000	ACCOUNTS PAYABLE EXPENSES	0.00
35200 000000 040000 040000	DUE TO STATE FUNDS, WITHIN DEPARTMENT BALANCE BROUGHT FORWARD EXPENSES CF EXPENSES	0.00 0.00 0.00
	** GL 35200 TOTAL	0.00
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
45100 000000	ADVANCES FROM OTHER FUNDS BETWEEN DEPA BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
55100 000000 030000 040000 060000 100200 105415 105420 210014	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CIVIL TRAFFIC INFRACTION HEARING OFFICERS MEDIATION/ARBITRATION SVCS ST COURTS DUE PROCESS COST OTHER DATA PROCESSING SVCS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
	** GL 55100 TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000068 CIRCUIT COURTS GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
99100 000000	BUDGETARY FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 10 1 000071 COUNTY COURTS GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
13100 000000	UNEXPENDED GENERAL REVENUE RELEASES BALANCE BROUGHT FORWARD	0.00
15100	ACCOUNTS RECEIVABLE	
100035	ADD COMPENSATION CO JUDGES	0.00
100035 CF	ADD COMPENSATION CO JUDGES	0.00
	** GL 15100 TOTAL	0.00
31100 040000	ACCOUNTS PAYABLE CF EXPENSES	0.00
38600	CURRENT COMPENSATED ABSENCES LIABILITY	
000000	BALANCE BROUGHT FORWARD	0.00
010000	SALARIES AND BENEFITS	0.00
	** GL 38600 TOTAL	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
54901 000000	BEG. FUND BALANCE BALANCE BROUGHT FORWARD	0.00
55100	FUND BALANCE RESERVED FOR ENCUMBRANCES	
000000	BALANCE BROUGHT FORWARD	0.00
040000	EXPENSES	0.00
	** GL 55100 TOTAL	0.00
99100 000000	BUDGETARY FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
10 1 000072 QUALIFICATIONS COMMISSION

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
13100 000000	UNEXPENDED GENERAL REVENUE RELEASES BALANCE BROUGHT FORWARD	0.00
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	2,072.04-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	2,072.04
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 021026 ADMINISTRATIVE TRUST FUND- STATE COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000100	CASH ON HAND	32,256.39
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	1,402,979.12
16200 001599	DUE FROM STATE FUNDS, WITHIN DEPART.	29,583.65
31100	ACCOUNTS PAYABLE	
040000	EXPENSES	0.00
040000 CF	EXPENSES	977.90-
100777	CONTRACTED SERVICES	0.00
100777 CF	CONTRACTED SERVICES	16.59-
105420	ST COURTS DUE PROCESS COST	0.00
105420 CF	ST COURTS DUE PROCESS COST	74,127.78-
	** GL 31100 TOTAL	75,122.27-
35600	DUE TO GENERAL REVENUE	
310322	SERVICE CHARGE TO GEN REV	19,618.00-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	1,370,078.89-
94100	ENCUMBRANCES	
040000 CF	EXPENSES	5,000.00
060000 CF	OPERATING CAPITAL OUTLAY	6,394.00
105420 CF	ST COURTS DUE PROCESS COST	13,762.42
	** GL 94100 TOTAL	25,156.42
98100	BUDGETARY FND BAL RESERVED/ENCUMBRANCE	
040000 CF	EXPENSES	5,000.00-
060000 CF	OPERATING CAPITAL OUTLAY	6,394.00-
105420 CF	ST COURTS DUE PROCESS COST	13,762.42-
	** GL 98100 TOTAL	25,156.42-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 055001 COUNTY ARTICLE V TRUST FUND-STATE COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
15300 000502	INTEREST AND DIVIDENDS RECEIVABLE	0.00
16300 001500	DUE FROM OTHER DEPARTMENTS	0.00
35300 310000	DUE TO OTHER DEPARTMENTS CATEGORY NAME NOT ON TITLE FILE	0.00
35600 310000	DUE TO GENERAL REVENUE CATEGORY NAME NOT ON TITLE FILE	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 20 2 057001 STATE COURTS REVENUE TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	186,238.60
31100	ACCOUNTS PAYABLE	
010000	SALARIES AND BENEFITS	0.00
010000 CF	SALARIES AND BENEFITS	88,679.18-
030000	OTHER PERSONAL SERVICES	0.00
030000 CF	OTHER PERSONAL SERVICES	53,168.21-
040000	EXPENSES	0.00
040000 CF	EXPENSES	117,347.14-
060000	OPERATING CAPITAL OUTLAY	0.00
060000 CF	OPERATING CAPITAL OUTLAY	10.00-
100200	CIVIL TRAFFIC INFRACTION HEARING OFFICERS	0.00
100200 CF	CIVIL TRAFFIC INFRACTION HEARING OFFICERS	400,115.80-
100630	COMP TO RETIRED JUDGES	0.00
100630 CF	COMP TO RETIRED JUDGES	317,951.80-
100777	CONTRACTED SERVICES	0.00
100777 CF	CONTRACTED SERVICES	102,475.97-
102702	FL CASES SO 2ND REPORTER	0.00
102702 CF	FL CASES SO 2ND REPORTER	4,451.05-
103661	STATEWIDE GRAND JURY/EXP	0.00
103661 CF	STATEWIDE GRAND JURY/EXP	484.60-
103731	SUPREME COURT LAW LIBRARY	0.00
103731 CF	SUPREME COURT LAW LIBRARY	3,180.35-
105003	LITIGATION EXPENSES	0.00
105003 CF	LITIGATION EXPENSES	2,570.06-
105420	ST COURTS DUE PROCESS COST	2,100.00
105420 CF	ST COURTS DUE PROCESS COST	1,515,778.28-
210014	OTHER DATA PROCESSING SVCS	0.00
210014 CF	OTHER DATA PROCESSING SVCS	12,666.67-
	** GL 31100 TOTAL	2,616,779.11-
35300	DUE TO OTHER DEPARTMENTS	
040000	EXPENSES	581.71-
040000 CF	EXPENSES	405,064.91-
	** GL 35300 TOTAL	405,646.62-
35600	DUE TO GENERAL REVENUE	
310322	SERVICE CHARGE TO GEN REV	3,123,108.11-
38600	CURRENT COMPENSATED ABSENCES LIABILITY	
000000	BALANCE BROUGHT FORWARD	47,217.32-

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 20 2 057001 STATE COURTS REVENUE TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	6,006,512.56
94100	ENCUMBRANCES	
040000 CF	EXPENSES	410,566.02
060000 CF	OPERATING CAPITAL OUTLAY	274,714.66
100777 CF	CONTRACTED SERVICES	75,138.44
102702 CF	FL CASES SO 2ND REPORTER	60,982.00
105420 CF	ST COURTS DUE PROCESS COST	12,221.29
210014 CF	OTHER DATA PROCESSING SVCS	496,169.57
	** GL 94100 TOTAL	1,329,791.98
98100	BUDGETARY FND BAL RESERVED/ENCUMBRANCE	
040000 CF	EXPENSES	410,566.02-
060000 CF	OPERATING CAPITAL OUTLAY	274,714.66-
100777 CF	CONTRACTED SERVICES	75,138.44-
102702 CF	FL CASES SO 2ND REPORTER	60,982.00-
105420 CF	ST COURTS DUE PROCESS COST	12,221.29-
210014 CF	OTHER DATA PROCESSING SVCS	496,169.57-
	** GL 98100 TOTAL	1,329,791.98-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 146001 COURT EDUCATION TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	852,884.18
14100 000000	POOLED INVESTMENTS WITH STATE TREASURY BALANCE BROUGHT FORWARD	0.00
15100 000100 000500 040000	ACCOUNTS RECEIVABLE CF EXPENSES	0.00 0.00 0.00
	** GL 15100 TOTAL	0.00
15300 000502	INTEREST AND DIVIDENDS RECEIVABLE	0.00
16200 001800	DUE FROM STATE FUNDS, WITHIN DEPART.	0.00
31100 010000 030000 030000 040000 040000 100777 100777	ACCOUNTS PAYABLE SALARIES AND BENEFITS OTHER PERSONAL SERVICES CF OTHER PERSONAL SERVICES EXPENSES CF EXPENSES CONTRACTED SERVICES CF CONTRACTED SERVICES	0.00 0.00 1,907.75- 0.00 36,537.60- 0.00 1,031.78-
	** GL 31100 TOTAL	39,477.13-
35200 040000	DUE TO STATE FUNDS, WITHIN DEPARTMENT EXPENSES	0.00
35300 040000 040000 310000	DUE TO OTHER DEPARTMENTS EXPENSES CF EXPENSES CATEGORY NAME NOT ON TITLE FILE	0.00 1,081.49- 0.00
	** GL 35300 TOTAL	1,081.49-
35600 040000 310000 310322	DUE TO GENERAL REVENUE EXPENSES CATEGORY NAME NOT ON TITLE FILE SERVICE CHARGE TO GEN REV	0.00 0.00 56,354.51-
	** GL 35600 TOTAL	56,354.51-

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 146001 COURT EDUCATION TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	111.20-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	3,667,768.63
54901 000000	BEG. FUND BALANCE BALANCE BROUGHT FORWARD	4,423,628.48-
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
030000	OTHER PERSONAL SERVICES	0.00
040000	EXPENSES	0.00
060000	OPERATING CAPITAL OUTLAY	0.00
	** GL 55100 TOTAL	0.00
94100	ENCUMBRANCES	
040000	CF EXPENSES	7,969.37
060000	CF OPERATING CAPITAL OUTLAY	9,312.95
100777	CF CONTRACTED SERVICES	31.39
	** GL 94100 TOTAL	17,313.71
98100	BUDGETARY FND BAL RESERVED/ENCUMBRANCE	
040000	CF EXPENSES	7,969.37-
060000	CF OPERATING CAPITAL OUTLAY	9,312.95-
100777	CF CONTRACTED SERVICES	31.39-
	** GL 98100 TOTAL	17,313.71-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 20 2 172001 DUI PROGRAMS COORDINATION TRUST FUND HSMV

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
15100 000100	ACCOUNTS RECEIVABLE	0.00
35600 310322	DUE TO GENERAL REVENUE SERVICE CHARGE TO GEN REV	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
99100 000000	BUDGETARY FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 213001 MEDIATION AND ARBITRATION TRUST FUND-ST COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	2,740,098.91
14100 000000	POOLED INVESTMENTS WITH STATE TREASURY BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
000100		0.00
000500		0.00
	** GL 15100 TOTAL	0.00
15300 000502	INTEREST AND DIVIDENDS RECEIVABLE	0.00
16200 310322	DUE FROM STATE FUNDS, WITHIN DEPART. SERVICE CHARGE TO GEN REV	0.00
31100	ACCOUNTS PAYABLE	
010000	SALARIES AND BENEFITS	0.00
010000 CF	SALARIES AND BENEFITS	3,877.92-
030000	OTHER PERSONAL SERVICES	0.00
030000 CF	OTHER PERSONAL SERVICES	0.00
040000	EXPENSES	0.00
040000 CF	EXPENSES	6,282.01-
100777	CONTRACTED SERVICES	0.00
100777 CF	CONTRACTED SERVICES	5,076.89-
105415	MEDIATION/ARBITRATION SVCS	0.00
105415 CF	MEDIATION/ARBITRATION SVCS	186,363.10-
	** GL 31100 TOTAL	201,599.92-
35300	DUE TO OTHER DEPARTMENTS	
000000	BALANCE BROUGHT FORWARD	0.00
040000	EXPENSES	0.00
040000 CF	EXPENSES	2,043.68-
310000	CATEGORY NAME NOT ON TITLE FILE	0.00
	** GL 35300 TOTAL	2,043.68-
35600	DUE TO GENERAL REVENUE	
000000	BALANCE BROUGHT FORWARD	0.00
310000	CATEGORY NAME NOT ON TITLE FILE	0.00
310322	SERVICE CHARGE TO GEN REV	287,600.37-
	** GL 35600 TOTAL	287,600.37-

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 213001 MEDIATION AND ARBITRATION TRUST FUND-ST COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600	CURRENT COMPENSATED ABSENCES LIABILITY	
000000	BALANCE BROUGHT FORWARD	13,378.34-
010000	SALARIES AND BENEFITS	158.46-
	** GL 38600 TOTAL	13,536.80-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	2,171,738.31
54901	BEG. FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	4,407,056.45-
55100	FUND BALANCE RESERVED FOR ENCUMBRANCES	
000000	BALANCE BROUGHT FORWARD	0.00
030000	OTHER PERSONAL SERVICES	0.00
040000	EXPENSES	0.00
105415	MEDIATION/ARBITRATION SVCS	0.00
	** GL 55100 TOTAL	0.00
94100	ENCUMBRANCES	
040000	CF EXPENSES	19,688.22
100777	CF CONTRACTED SERVICES	2,027.88
	** GL 94100 TOTAL	21,716.10
98100	BUDGETARY FND BAL RESERVED/ENCUMBRANCE	
040000	CF EXPENSES	19,688.22-
100777	CF CONTRACTED SERVICES	2,027.88-
	** GL 98100 TOTAL	21,716.10-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 215001 APPELLATE OPINION DISTRIBUTION TF-ST COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
54901 000000	BEG. FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 261003 FEDERAL GRANTS TRUST FUND - STATE COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	462,221.16
15100 109910	ACCOUNTS RECEIVABLE STATE OPERATIONS-ARRA 2009	0.00
16300 001510 001800 001903	DUE FROM OTHER DEPARTMENTS	486,704.69 496,609.44 0.00
	** GL 16300 TOTAL	983,314.13
16500 000700	DUE FROM OTHER GOVERNMENTAL UNITS	0.00
19300 109910	DEFERRED CHARGES - CURRENT STATE OPERATIONS-ARRA 2009	29,761.08
31100 010000 010000 030000 030000 040000 040000 100777 100777 109907 109910 109910	ACCOUNTS PAYABLE SALARIES AND BENEFITS CF SALARIES AND BENEFITS OTHER PERSONAL SERVICES CF OTHER PERSONAL SERVICES EXPENSES CF EXPENSES CONTRACTED SERVICES CF CONTRACTED SERVICES G/A-DRUG COURTS-ARRA 2009 STATE OPERATIONS-ARRA 2009 CF STATE OPERATIONS-ARRA 2009	0.00 196.92- 0.00 1,237.36- 45.94- 8,901.84- 0.00 95.26- 368,353.94- 0.00 13,192.78-
	** GL 31100 TOTAL	392,024.04-
35200 180205	DUE TO STATE FUNDS, WITHIN DEPARTMENT TR OTHER FUNDS W/I AGY	29,583.65-
35300 040000 040000 109910	DUE TO OTHER DEPARTMENTS EXPENSES CF EXPENSES STATE OPERATIONS-ARRA 2009	0.00 41.99- 909,576.82-
	** GL 35300 TOTAL	909,618.81-
38600 000000 010000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD SALARIES AND BENEFITS	31,347.81 32,630.03-
	** GL 38600 TOTAL	1,282.22-

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 261003 FEDERAL GRANTS TRUST FUND - STATE COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	19,504.81-
54901 000000	BEG. FUND BALANCE BALANCE BROUGHT FORWARD	11,296.38
55100 040000	FUND BALANCE RESERVED FOR ENCUMBRANCES EXPENSES	0.00
57200 000000	RESTRICTED BY FEDERAL GOVERNMENT BALANCE BROUGHT FORWARD	134,579.22-
94100 040000	ENCUMBRANCES CF EXPENSES	5,227.84
210014	CF OTHER DATA PROCESSING SVCS	31,034.90
	** GL 94100 TOTAL	36,262.74
98100 040000	BUDGETARY FND BAL RESERVED/ENCUMBRANCE CF EXPENSES	5,227.84-
210014	CF OTHER DATA PROCESSING SVCS	31,034.90-
	** GL 98100 TOTAL	36,262.74-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 339001 GRANTS AND DONATIONS TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	172,771.82
15100 000000 000700 001100 001800	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
	** GL 15100 TOTAL	0.00
16300 000000 001510	DUE FROM OTHER DEPARTMENTS BALANCE BROUGHT FORWARD	0.00
	** GL 16300 TOTAL	0.00
16500 000000 000700 001510	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
	** GL 16500 TOTAL	0.00
31100 000000 030000 030000 040000 060000 220030	ACCOUNTS PAYABLE BALANCE BROUGHT FORWARD OTHER PERSONAL SERVICES CF OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY REFUND NONSTATE REVENUES	2.52 0.00 0.00 0.00 2.52- 2.52- 2.52-
	** GL 31100 TOTAL	2.52-
35200 040000	DUE TO STATE FUNDS, WITHIN DEPARTMENT EXPENSES	0.00
35300 000000	DUE TO OTHER DEPARTMENTS BALANCE BROUGHT FORWARD	0.00
35600 040000 310322	DUE TO GENERAL REVENUE EXPENSES SERVICE CHARGE TO GEN REV	0.00 2,256.45- 2,256.45-
	** GL 35600 TOTAL	2,256.45-
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	732.64-

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 20 2 339001 GRANTS AND DONATIONS TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38800	UNEARNED REVENUE - CURRENT	
000700		6,428.92-
001100		92,621.94-
	** GL 38800 TOTAL	99,050.86-
38900	DEFERRED REVENUES	
000000	BALANCE BROUGHT FORWARD	0.00
001100		0.00
	** GL 38900 TOTAL	0.00
45100	ADVANCES FROM OTHER FUNDS BETWEEN DEPA	
001500		0.00
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	839,278.32
54901	BEG. FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	910,007.67-
55100	FUND BALANCE RESERVED FOR ENCUMBRANCES	
040000	EXPENSES	0.00
109845	GRANTS AND AIDS - 2005 HURRICANES - STATE O	0.00
	** GL 55100 TOTAL	0.00
99100	BUDGETARY FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 510019 OPERATING TRUST FUND STATE COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
38600 000000 010000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD SALARIES AND BENEFITS	118.73- 877.24-
	** GL 38600 TOTAL	995.97-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	5,969,145.98
54901 000000	BEG. FUND BALANCE BALANCE BROUGHT FORWARD	5,968,150.01-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 20 2 792001 WORKING CAPITAL TRUST FUND DOC

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
15100 004800	ACCOUNTS RECEIVABLE	0.00
31100 040000	ACCOUNTS PAYABLE EXPENSES	0.00
040000 CF	EXPENSES	0.00
	** GL 31100 TOTAL	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
99100 000000	BUDGETARY FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 973001 FAMILY COURTS TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
14100 000000	POOLED INVESTMENTS WITH STATE TREASURY BALANCE BROUGHT FORWARD	0.00
15100 000000 000100 000500 210014	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD OTHER DATA PROCESSING SVCS	0.00 0.00 0.00 0.00
	** GL 15100 TOTAL	0.00
15300 000000 000502	INTEREST AND DIVIDENDS RECEIVABLE BALANCE BROUGHT FORWARD	0.00 0.00
	** GL 15300 TOTAL	0.00
31100 040000	ACCOUNTS PAYABLE EXPENSES	0.00
35200 000000 040000	DUE TO STATE FUNDS, WITHIN DEPARTMENT BALANCE BROUGHT FORWARD EXPENSES	0.00 0.00
	** GL 35200 TOTAL	0.00
35300 310000	DUE TO OTHER DEPARTMENTS CATEGORY NAME NOT ON TITLE FILE	0.00
35600 310000 310322	DUE TO GENERAL REVENUE CATEGORY NAME NOT ON TITLE FILE SERVICE CHARGE TO GEN REV	0.00 0.00
	** GL 35600 TOTAL	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	957,779.18
54901 000000	BEG. FUND BALANCE BALANCE BROUGHT FORWARD	957,779.18-

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
20 2 973001 FAMILY COURTS TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
55100 000000	FUND BALANCE RESERVED FOR ENCUMBRANCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
30 1 000001 GENERAL REVENUE FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
31100	ACCOUNTS PAYABLE	
082193 91	CATEGORY NAME NOT ON TITLE FILE	0.00
31300	CONSTRUCTION CONTRACTS PAYABLE	
082098 94	CATEGORY NAME NOT ON TITLE FILE	0.00
082194 91	CATEGORY NAME NOT ON TITLE FILE	0.00
	** GL 31300 TOTAL	0.00
35300	DUE TO OTHER DEPARTMENTS	
082194 91	CATEGORY NAME NOT ON TITLE FILE	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
30 1 000014 COURT OF APPEAL-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
13100	UNEXPENDED GENERAL REVENUE RELEASES	
082193 96	CATEGORY NAME NOT ON TITLE FILE	0.00
083055 95	CATEGORY NAME NOT ON TITLE FILE	0.00
	** GL 13100 TOTAL	0.00
54900	ASSIGNED FUND BALANCE	
082193 96	CATEGORY NAME NOT ON TITLE FILE	0.00
083055 95	CATEGORY NAME NOT ON TITLE FILE	0.00
	** GL 54900 TOTAL	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
30 1 000702 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
13100	UNEXPENDED GENERAL REVENUE RELEASES	
000000	BALANCE BROUGHT FORWARD	0.00
085017	REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS	0.00
	** GL 13100 TOTAL	0.00
31100	ACCOUNTS PAYABLE	
085017 88	REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS	0.00
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	0.00
085017	REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS	0.00
	** GL 54900 TOTAL	0.00
55600	RESERVED FOR FCO AND GRANTS/AID - FCO	
000000	BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
30 1 000704 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
55600 000000	RESERVED FOR FCO AND GRANTS/AID - FCO BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
30 1 000705 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
55600 000000	RESERVED FOR FCO AND GRANTS/AID - FCO BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
30 2 580080 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
30 4 000001 STATE INFRASTRUCTURE FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
31100	ACCOUNTS PAYABLE	
088003 90	CATEGORY NAME NOT ON TITLE FILE	0.00
088256 89	CATEGORY NAME NOT ON TITLE FILE	0.00
	** GL 31100 TOTAL	0.00
54900	ASSIGNED FUND BALANCE	
088256 89	CATEGORY NAME NOT ON TITLE FILE	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
71 2 060007 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
53900 000000	NET ASSETS UNRESTRICTED BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
71 2 146001 COURT EDUCATION TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
53900 000000	NET ASSETS UNRESTRICTED BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
71 2 172001 DUI PROGRAMS COORDINATION TRUST FUND HSMV

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
53900 000000	NET ASSETS UNRESTRICTED BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
71 2 339001 GRANTS AND DONATIONS TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
53900 000000	NET ASSETS UNRESTRICTED BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
71 2 792001 WORKING CAPITAL TRUST FUND DOC

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
12100 000000	UNRELEASED CASH IN STATE TREASURY BALANCE BROUGHT FORWARD	0.00
53900 000000	NET ASSETS UNRESTRICTED BALANCE BROUGHT FORWARD	0.00
99100 000000	BUDGETARY FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 74 1 000015 SUPREME COURT-GENERAL REVENUE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100	CASH ON HAND	
000000	BALANCE BROUGHT FORWARD	0.00
000100		0.00
	** GL 11100 TOTAL	0.00
15100	ACCOUNTS RECEIVABLE	
000000	BALANCE BROUGHT FORWARD	0.00
000100		0.00
000500		0.00
	** GL 15100 TOTAL	0.00
16500	DUE FROM OTHER GOVERNMENTAL UNITS	
000000	BALANCE BROUGHT FORWARD	0.00
35600	DUE TO GENERAL REVENUE	
000000	BALANCE BROUGHT FORWARD	0.00
000100		0.00
000500		0.00
	** GL 35600 TOTAL	0.00
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 1 000016 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
16500 000000	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 1 000017 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
16500 000000	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
19200 000000	DEPOSITS BALANCE BROUGHT FORWARD	0.00
33100 000000	DEPOSITS PAYABLE BALANCE BROUGHT FORWARD	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 1 000018 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
16500 000000	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 1 000019 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
16500 000000	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 1 000067 GUARDIAN AD LITEM OFFICE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	0.00
15100 000000	ACCOUNTS RECEIVABLE BALANCE BROUGHT FORWARD	0.00
16500 000000	DUE FROM OTHER GOVERNMENTAL UNITS BALANCE BROUGHT FORWARD	0.00
35600 000000	DUE TO GENERAL REVENUE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 8 000016 FIRST DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	0.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 8 000017 2ND DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	0.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 8 000019 FOURTH DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	0.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 8 000066 ADMINISTERED FUNDS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	0.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
45100 000000	ADVANCES FROM OTHER FUNDS BETWEEN DEPA BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 8 000067 FIFTH DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11100 000000	CASH ON HAND BALANCE BROUGHT FORWARD	200.00
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	0.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
45100 000000	ADVANCES FROM OTHER FUNDS BETWEEN DEPA BALANCE BROUGHT FORWARD	200.00-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
74 8 000068 CIRCUIT COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
11200 000000	CASH IN BANK BALANCE BROUGHT FORWARD	0.00
16800 000000	DUE FROM STATE FUNDS - REVOLVING FUND BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 000015 SUPREME COURT

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27400 000000	INFRASTRUCTURE AND OTHER IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
27800 000000	CONSTRUCTION WORK IN PROGRESS BALANCE BROUGHT FORWARD	0.00
28200 000000	LIBRARY RESOURCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 000016 FIRST DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27200 000000	BUILDINGS AND BUILDING IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
27800 000000	CONSTRUCTION WORK IN PROGRESS BALANCE BROUGHT FORWARD	0.00
28200 000000	LIBRARY RESOURCES BALANCE BROUGHT FORWARD	0.00
28800 000000	OTHER CAPITAL ASSETS BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 000017 2ND DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27200 000000	BUILDINGS AND BUILDING IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
28200 000000	LIBRARY RESOURCES BALANCE BROUGHT FORWARD	0.00
28800 000000	OTHER CAPITAL ASSETS BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 000018 THIRD DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27100 000000	LAND AND LAND IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27200 000000	BUILDINGS AND BUILDING IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
27800 000000	CONSTRUCTION WORK IN PROGRESS BALANCE BROUGHT FORWARD	0.00
28200 000000	LIBRARY RESOURCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 000019 FOURTH DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27200 000000	BUILDINGS AND BUILDING IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27400 000000	INFRASTRUCTURE AND OTHER IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
28200 000000	LIBRARY RESOURCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 000067 FIFTH DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27200 000000	BUILDINGS AND BUILDING IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27400 000000	INFRASTRUCTURE AND OTHER IMPROVEMENTS BALANCE BROUGHT FORWARD	0.00
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
28200 000000	LIBRARY RESOURCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 000068 CIRCUIT COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
28200 000000	LIBRARY RESOURCES BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 8 792001 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 000014 FIXED ASSETS-DCA'S

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
26400	WORKS OF ART & HISTORICAL TREASURES-DE	
000000	BALANCE BROUGHT FORWARD	32,091.78
060000	OPERATING CAPITAL OUTLAY	32,091.78-
	** GL 26400 TOTAL	0.00
26500	ACC DEPR -WORKS OF ART & HISTORICAL T	
060000	OPERATING CAPITAL OUTLAY	0.00
26600	ART & HISTORICAL TREASURES - NONDEPREC	
000000	BALANCE BROUGHT FORWARD	49,660.55
060000	OPERATING CAPITAL OUTLAY	5,591.39
	** GL 26600 TOTAL	55,251.94
27100	LAND AND LAND IMPROVEMENTS	
000000	BALANCE BROUGHT FORWARD	3,676,647.05
27200	BUILDINGS AND BUILDING IMPROVEMENTS	
000000	BALANCE BROUGHT FORWARD	19,095,883.65
060000	OPERATING CAPITAL OUTLAY	4,889,984.34
	** GL 27200 TOTAL	23,985,867.99
27300	ACC DEPR - BUILDINGS & BUILDING IMPROV	
060000	OPERATING CAPITAL OUTLAY	5,798,965.37-
27400	INFRASTRUCTURE AND OTHER IMPROVEMENTS	
000000	BALANCE BROUGHT FORWARD	133,171.79
060000	OPERATING CAPITAL OUTLAY	119,315.00
	** GL 27400 TOTAL	252,486.79
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	5,394,214.54
040000	EXPENSES	32,368.12
060000	OPERATING CAPITAL OUTLAY	1,313,922.54-
080176	DCA-SECURITY ENHANCEMENT	12,201.81
103732	DCA LAW LIBRARY	56,922.61
210014	OTHER DATA PROCESSING SVCS	440,413.54-
	** GL 27600 TOTAL	3,741,371.00
27700	ACC DEPR - FURNITURE & EQUIPMENT	
040000	EXPENSES	89,217.88-
060000	OPERATING CAPITAL OUTLAY	2,679,840.86-
103732	DCA LAW LIBRARY	39,185.35-
210014	OTHER DATA PROCESSING SVCS	154,911.76-
	** GL 27700 TOTAL	2,963,155.85-

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 000014 FIXED ASSETS-DCA'S

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27800	CONSTRUCTION WORK IN PROGRESS	
000000	BALANCE BROUGHT FORWARD	4,131,893.42
040000	EXPENSES	99,281.83
060000	OPERATING CAPITAL OUTLAY	5,458,019.19-
080017	1ST DISTRICT COURT OF APPEALS - ARCHITECT S	42,632.27
080018	3RD DISTRICT COURT OF APPEALS - COURT ROOF	940,356.95
080022	3RD DCA ARCHITECT SERVS FOR BLDG RECONF-DMS	30,546.64
080061	5TH DCA/STORAGE TANK REMOV	27,642.60
080097	AIR CONDITIONING REPLACE	493,807.47
080098	RESTROOM RENOVATION	54,145.83
080099	WINDOW REPLACEMENT	282,536.29
080103	BLDG MAINT & REPAIRS - DCA	81,801.00
080173	1ST DISTRICT COURT OF APPEALS- EXPANS - DMS	9,684,655.80
080175	3RD DCA CEILING-DMS MGD	16,578.00
082005	RAIN GUTTER INSTALLATION	8,350.00
082130	RENOVATIONS - DMS MGD	136,393.18
082182	CATEGORY NAME NOT ON TITLE FILE	97,209.00
082193	CATEGORY NAME NOT ON TITLE FILE	1,255,145.61
082309	HVAC REPLACEMENT-STWIDE	59,800.00
	** GL 27800 TOTAL	11,984,756.70
28200	LIBRARY RESOURCES	
000000	BALANCE BROUGHT FORWARD	4,629,066.50
040000	EXPENSES	27,859.75
060000	OPERATING CAPITAL OUTLAY	327,445.80-
103732	DCA LAW LIBRARY	3,342,068.92-
	** GL 28200 TOTAL	987,411.53
28300	ACC DEPR - LIBRARY RESOURCES	
103732	DCA LAW LIBRARY	269,891.57-
28800	OTHER CAPITAL ASSETS	
000000	BALANCE BROUGHT FORWARD	10,397.00
103732	DCA LAW LIBRARY	10,397.00-
	** GL 28800 TOTAL	0.00
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	35,651,780.21-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 000015 FIXED ASSETS-SUPREME COURT G/R

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
26400 000000	WORKS OF ART & HISTORICAL TREASURES-DE BALANCE BROUGHT FORWARD	35,000.00
26500 060000	ACC DEPR -WORKS OF ART & HISTORICAL T OPERATING CAPITAL OUTLAY	13,521.10-
26600 000000	ART & HISTORICAL TREASURES - NONDEPREC BALANCE BROUGHT FORWARD	50,317.20
060000	OPERATING CAPITAL OUTLAY	26,261.50
100966	DISCRET FDS-CHIEF JUSTICE	2,245.00
	** GL 26600 TOTAL	78,823.70
27100 000000	LAND AND LAND IMPROVEMENTS BALANCE BROUGHT FORWARD	350,919.00
27200 000000	BUILDINGS AND BUILDING IMPROVEMENTS BALANCE BROUGHT FORWARD	11,907,756.92
060000	OPERATING CAPITAL OUTLAY	62,676.00
080028	VOLTAGE SYSTEM CONVERSION - DMS MGD	167,344.64
080038	SUPREME COURT - COURT ROOM RENOVATION - DMS	19,475.00
080052	SITE HARDENING - DMS MGD	548,753.39
080097	AIR CONDITIONING REPLACE	63,663.00
080098	RESTROOM RENOVATION	12,207.00
080099	WINDOW REPLACEMENT	81,066.00
080114	REPLACE SURVEILLANCE SYSTM	44,857.45
080115	ROOF MAINTENANCE-DMS MGD	3,765.73
082102	SUP COURT-MEETING RM REP	6,625.00
082104	WTR INTRUSION-SUPREME CRT	214,997.78
210014	OTHER DATA PROCESSING SVCS	10,074.97
	** GL 27200 TOTAL	13,143,262.88
27300 060000	ACC DEPR - BUILDINGS & BUILDING IMPROV OPERATING CAPITAL OUTLAY	3,976,918.68-
27400 082104	INFRASTRUCTURE AND OTHER IMPROVEMENTS WTR INTRUSION-SUPREME CRT	46,488.73
27600 000000	FURNITURE AND EQUIPMENT BALANCE BROUGHT FORWARD	3,153,278.23
040000	EXPENSES	1,496.78
060000	OPERATING CAPITAL OUTLAY	1,203,340.89
080038	SUPREME COURT - COURT ROOM RENOVATION - DMS	13,489.46
080114	REPLACE SURVEILLANCE SYSTM	9,223.82
082096	CATEGORY NAME NOT ON TITLE FILE	101,225.30-
082102	SUP COURT-MEETING RM REP	6,925.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 000015 FIXED ASSETS-SUPREME COURT G/R

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
100021	ACQUISITION/MOTOR VEHICLES	33,184.00
100966	DISCRET FDS-CHIEF JUSTICE	5,517.00
102702	FL CASES SO 2ND REPORTER	128,273.00
103731	SUPREME COURT LAW LIBRARY	2,913.60-
210014	OTHER DATA PROCESSING SVCS	772,471.72
	** GL 27600 TOTAL	5,223,061.00
27700	ACC DEPR - FURNITURE & EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	0.00
040000	EXPENSES	8,773.36-
060000	OPERATING CAPITAL OUTLAY	2,498,773.12-
080038	SUPREME COURT - COURT ROOM RENOVATION - DMS	6,278.66-
080114	REPLACE SURVEILLANCE SYSTM	6,045.42-
082095	CATEGORY NAME NOT ON TITLE FILE	2,691.31-
082096	CATEGORY NAME NOT ON TITLE FILE	0.00
082102	SUP COURT-MEETING RM REP	2,770.08-
100021	ACQUISITION/MOTOR VEHICLES	16,437.44-
100966	DISCRET FDS-CHIEF JUSTICE	7,403.70-
102702	FL CASES SO 2ND REPORTER	70,453.90-
103731	SUPREME COURT LAW LIBRARY	40,800.75-
210014	OTHER DATA PROCESSING SVCS	1,403,018.70-
	** GL 27700 TOTAL	4,063,446.44-
27800	CONSTRUCTION WORK IN PROGRESS	
000000	BALANCE BROUGHT FORWARD	3,165,575.10
080028	VOLTAGE SYSTEM CONVERSION - DMS MGD	46,925.29
080038	SUPREME COURT - COURT ROOM RENOVATION - DMS	17.86
080043	AIR CONDITIONING SYSTEM REFRESH - DMS MGD	4,877.00
080052	SITE HARDENING - DMS MGD	925,026.33
080097	AIR CONDITIONING REPLACE	2,604,302.97
080098	RESTROOM RENOVATION	371,083.00
080099	WINDOW REPLACEMENT	3,062,828.39
080108	REPLACE GENERATOR-DMS MGD	610,824.32
080109	RENOVATE ELEVATOR-DMS MGD	65,000.00
082101	RESTROOM RENOVATION	604,862.29
082102	SUP COURT-MEETING RM REP	108,439.04
082104	WTR INTRUSION-SUPREME CRT	1,825,377.08
082302	ELEVATOR REPLACEMENT	163,351.00
100777	CONTRACTED SERVICES	241.54-
210014	OTHER DATA PROCESSING SVCS	3,935.36
	** GL 27800 TOTAL	13,562,183.49
28200	LIBRARY RESOURCES	
000000	BALANCE BROUGHT FORWARD	3,999,743.74
040000	EXPENSES	5,074.56
060000	OPERATING CAPITAL OUTLAY	9,429.91-

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 000015 FIXED ASSETS-SUPREME COURT G/R

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
102702	FL CASES SO 2ND REPORTER	13,000.00
103731	SUPREME COURT LAW LIBRARY	4,008,388.39-
	** GL 28200 TOTAL	0.00
28300	ACC DEPR - LIBRARY RESOURCES	
103731	SUPREME COURT LAW LIBRARY	0.00
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	24,385,852.58-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 80 9 000068 FIXED ASSETS-CIRCUIT COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27200	BUILDINGS AND BUILDING IMPROVEMENTS	
000000	BALANCE BROUGHT FORWARD	0.00
060000	OPERATING CAPITAL OUTLAY	0.00
105420	ST COURTS DUE PROCESS COST	0.00
	** GL 27200 TOTAL	0.00
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	3,397,953.44
040000	EXPENSES	36,881.96-
060000	OPERATING CAPITAL OUTLAY	9,797,943.95
100777	CONTRACTED SERVICES	747.50
102702	FL CASES SO 2ND REPORTER	14,879.34-
105000	CATEGORY NAME NOT ON TITLE FILE	287,970.24-
105420	ST COURTS DUE PROCESS COST	6,029,302.70
105425	ST-FUNDED SVCS COST RECOVR	2,670.00
210014	OTHER DATA PROCESSING SVCS	411,846.51-
	** GL 27600 TOTAL	18,477,039.54
27700	ACC DEPR - FURNITURE & EQUIPMENT	
040000	EXPENSES	19,072.34-
060000	OPERATING CAPITAL OUTLAY	7,373,067.32-
100777	CONTRACTED SERVICES	1,587.92-
102702	FL CASES SO 2ND REPORTER	0.00
105000	CATEGORY NAME NOT ON TITLE FILE	36,598.80-
105420	ST COURTS DUE PROCESS COST	3,789,041.14-
105425	ST-FUNDED SVCS COST RECOVR	1,334.89-
210014	OTHER DATA PROCESSING SVCS	265,349.61-
	** GL 27700 TOTAL	11,486,052.02-
28200	LIBRARY RESOURCES	
060000	OPERATING CAPITAL OUTLAY	277.31
28300	ACC DEPR - LIBRARY RESOURCES	
060000	OPERATING CAPITAL OUTLAY	28.98-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	6,991,235.85-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 000071 FIXED ASSETS-COUNTY COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	19,512.14
060000	OPERATING CAPITAL OUTLAY	19,699.06
210014	OTHER DATA PROCESSING SVCS	23,267.64
	** GL 27600 TOTAL	62,478.84
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	34,107.15-
210014	OTHER DATA PROCESSING SVCS	23,267.64-
	** GL 27700 TOTAL	57,374.79-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	5,104.05-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 000072 FIXED ASSETS-JQC

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	33,378.68
060000	OPERATING CAPITAL OUTLAY	4,221.82
	** GL 27600 TOTAL	37,600.50
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	26,285.86-
28200	LIBRARY RESOURCES	
000000	BALANCE BROUGHT FORWARD	1,165.00
060000	OPERATING CAPITAL OUTLAY	216.40
	** GL 28200 TOTAL	1,381.40
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	12,696.04-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 80 9 021026 FIXED ASSETS - ADMINISTRATIVE TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	15,650.20
105420	ST COURTS DUE PROCESS COST	49,303.38
	** GL 27600 TOTAL	64,953.58
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	974.59-
105420	ST COURTS DUE PROCESS COST	7,639.19-
	** GL 27700 TOTAL	8,613.78-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	56,339.80-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 057001 STATE COURTS REVENUE TF

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
26600 060000	ART & HISTORICAL TREASURES - NONDEPREC OPERATING CAPITAL OUTLAY	38,505.97
27600	FURNITURE AND EQUIPMENT	
040000	EXPENSES	92,660.69
060000	OPERATING CAPITAL OUTLAY	1,703,906.86
100966	DISCRET FDS-CHIEF JUSTICE	2,800.00
102702	FL CASES SO 2ND REPORTER	10,841.00
103732	DCA LAW LIBRARY	10,267.78
105420	ST COURTS DUE PROCESS COST	1,491,195.81
210014	OTHER DATA PROCESSING SVCS	164,912.92
	** GL 27600 TOTAL	3,476,585.06
27700	ACC DEPR - FURNITURE & EQUIPMENT	
040000	EXPENSES	4,205.98-
060000	OPERATING CAPITAL OUTLAY	204,436.22-
100966	DISCRET FDS-CHIEF JUSTICE	326.62-
102702	FL CASES SO 2ND REPORTER	6,949.32-
105420	ST COURTS DUE PROCESS COST	232,613.14-
210014	OTHER DATA PROCESSING SVCS	23,794.85-
	** GL 27700 TOTAL	472,326.13-
27800 082108	CONSTRUCTION WORK IN PROGRESS FIRE SYSTEM-DMS MGD	178,470.00
28200	LIBRARY RESOURCES	
060000	OPERATING CAPITAL OUTLAY	991.06
103731	SUPREME COURT LAW LIBRARY	4,498,972.62
103732	DCA LAW LIBRARY	4,769,976.06
	** GL 28200 TOTAL	9,269,939.74
28300	ACC DEPR - LIBRARY RESOURCES	
103731	SUPREME COURT LAW LIBRARY	1,180,606.34-
103732	DCA LAW LIBRARY	1,226,852.46-
	** GL 28300 TOTAL	2,407,458.80-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	10,083,715.84-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 146001 FIXED ASSETS-COURT EDUCATION TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	8,983.35
060000	OPERATING CAPITAL OUTLAY	51,121.38
	** GL 27600 TOTAL	60,104.73
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	32,083.48-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	28,021.25-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 80 9 213001 FIXED ASSETS-MEDIATION ARBITRATION TF

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	9,593.00
040000	EXPENSES	3,947.52
060000	OPERATING CAPITAL OUTLAY	884.35
210014	OTHER DATA PROCESSING SVCS	692.66
	** GL 27600 TOTAL	15,117.53
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	3,482.31-
210014	OTHER DATA PROCESSING SVCS	230.88-
	** GL 27700 TOTAL	3,713.19-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	11,404.34-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 261003 FIXED ASSETS - FEDERAL GRANTS TRUST

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	48,071.27
109910	STATE OPERATIONS-ARRA 2009	1,443.18
210014	OTHER DATA PROCESSING SVCS	8,013.01
	** GL 27600 TOTAL	57,527.46
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	28,467.24-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	29,060.22-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 339001 FIXED ASSETS-GRANTS & DONATIONS TF

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	72,861.62
060000	OPERATING CAPITAL OUTLAY	53,413.97
105425	ST-FUNDED SVCS COST RECOVR	22,720.00
109845	GRANTS AND AIDS - 2005 HURRICANES - STATE O	5,557.00
210014	OTHER DATA PROCESSING SVCS	917.20-
	** GL 27600 TOTAL	153,635.39
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	118,976.58-
105425	ST-FUNDED SVCS COST RECOVR	18,648.25-
109845	GRANTS AND AIDS - 2005 HURRICANES - STATE O	5,557.00-
210014	OTHER DATA PROCESSING SVCS	1,576.38-
	** GL 27700 TOTAL	144,758.21-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	8,877.18-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 80 9 510019 FIXED ASSETS-OPERATING TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
040000	EXPENSES	1,531.23
060000	OPERATING CAPITAL OUTLAY	103,153.86
105420	ST COURTS DUE PROCESS COST	268,319.89
105425	ST-FUNDED SVCS COST RECOVR	123,126.20
210014	OTHER DATA PROCESSING SVCS	374,595.23
	** GL 27600 TOTAL	870,726.41
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	16,619.02-
105420	ST COURTS DUE PROCESS COST	73,097.66-
105425	ST-FUNDED SVCS COST RECOVR	53,312.04-
210014	OTHER DATA PROCESSING SVCS	157,774.97-
	** GL 27700 TOTAL	300,803.69-
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	569,922.72-
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
80 9 973001 FIXED ASSETS-FAMILY COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
27600	FURNITURE AND EQUIPMENT	
000000	BALANCE BROUGHT FORWARD	232,486.83
060000	OPERATING CAPITAL OUTLAY	85,793.28-
210014	OTHER DATA PROCESSING SVCS	146,693.55-
	** GL 27600 TOTAL	0.00
27700	ACC DEPR - FURNITURE & EQUIPMENT	
060000	OPERATING CAPITAL OUTLAY	0.00
210014	OTHER DATA PROCESSING SVCS	0.00
	** GL 27700 TOTAL	0.00
54900	ASSIGNED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
 JULY 01, 2011

220000 STATE COURTS SYSTEM
 90 8 000014 D.C.A. LONG TERM DEBT

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	7,598.98-
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
48500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	38,105.89-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	45,704.87
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000015 SUPREME COURT

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
38700 000000	CAPITAL LEASES-CURRENT PORTION BALANCE BROUGHT FORWARD	0.00
46200 000000	CERTIFICATES OF PARTICIPATION BALANCE BROUGHT FORWARD	0.00
48500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000016 FIRST DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
46200 000000	CERTIFICATES OF PARTICIPATION BALANCE BROUGHT FORWARD	0.00
48500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000017 2ND DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
46200 000000	CERTIFICATES OF PARTICIPATION BALANCE BROUGHT FORWARD	0.00
48500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000018 THIRD DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
46200 000000	CERTIFICATES OF PARTICIPATION BALANCE BROUGHT FORWARD	0.00
48500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000019 FOURTH DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
46200 000000	CERTIFICATES OF PARTICIPATION BALANCE BROUGHT FORWARD	0.00
48500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000067 FIFTH DISTRICT COURT OF APPEALS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
46200 000000	CERTIFICATES OF PARTICIPATION BALANCE BROUGHT FORWARD	0.00
48500 000000	INSTALLMENT PURCHASE CONTRACTS BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000068 CIRCUIT COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000071 COUNTY COURTS

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 000072 J.Q.C. LONG TERM DEBT

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	7,634.73-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	78,794.06-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	86,428.79
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 057001 STATE COURT REVENUE TRUST FUND

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	2,713,849.61-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	12,915,234.27-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	15,629,083.88
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 146001 COURT EDUCATION TF

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	43,168.71-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	134,351.59-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	177,520.30
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 213001 MEDIATION TF

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	199,235.99-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	490,794.40-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	690,030.39
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 261003 FEDERAL GRANT TF

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	198,450.30-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	625,949.66-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	824,399.96
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 510019 OPERATING TF

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	21,809.11-
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	36,102.99-
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	57,912.10
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 8 792001 FUND NOT ON TITLE FILE

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
46200 000000	CERTIFICATES OF PARTICIPATION BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2011

220000 STATE COURTS SYSTEM
90 9 000072 FIXED ASSETS-JQC

G-L CAT	G-L ACCOUNT NAME	BEGINNING BALANCE
38600 000000	CURRENT COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
48600 000000	COMPENSATED ABSENCES LIABILITY BALANCE BROUGHT FORWARD	0.00
54900 000000	ASSIGNED FUND BALANCE BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00 E

**ADMINISTRATIVE TRUST FUND - 2021
SCHEDULE I NARRATIVE**

Revenue Estimating Methodology

Court Interpreter Fees: Revenue for Court Interpreter Certification is based on the number of participants multiplied by the cost of each fee. The following chart shows the calculations for the estimated revenues.

Program Activity	Cost Per Program	FY 2011-12		FY 2012-2013	
		# of Participants	Projected Revenues	# of Participants	Projected Revenues
Orientations	\$150	152	\$22,800	193	\$28,950
Written Exams	\$50	176	\$8,800	205	\$10,250
Oral Exams	\$200	62	\$12,400	74	\$14,800
Initial Certifications	\$200	16	\$3,200	19	\$3,800
Certification Renewals	\$200	36	\$7,200	115	\$23,000
Total		442	\$54,400	606	\$80,800

Because of noted fluctuations in participant numbers between fiscal years, the methodology for projecting future program activity/revenues was modified as appropriate, resulting in a more conservative estimate for FY 2011-12 and FY 2012-13. The Initial Certification numbers are 25 percent of the Oral Exams totals, which is the average pass rate for the oral examination. Certification Renewal figures are based on the actual number of certified interpreters whose certification will be renewed during the noted fiscal year.

Cash Transfers: During the 2010 Legislative Session, section 25.3844, Florida Statutes, was revised to shift the Operating Trust Fund budget to the Administrative Trust Fund, in support of the operations of the judicial branch. For Fiscal Year 2010-11, the Court Interpreter Certification Fees, Indirect Revenue and Recycling Funds were deposited in the Administrative Trust Fund. Therefore, a cash transfer of \$1,443,561 (\$426,772 in Executive Direction and \$1,016,789 in Circuit Courts budget entity) to the ATF was necessary to transfer any remaining cash balances to close out the Operating Trust Fund.

Indirect Cost Revenue: Indirect revenue is estimated based on the current indirect rate of 4.33% calculated on anticipated grants where indirect costs are collected. These revenues are collected in the Federal Grants Trust Fund and then transferred to the Administrative Trust Fund.

Workers Compensation Appeals: Funds in Specific Appropriation 2356 of the FY 11-12 General Appropriations Act (SB2000) are provided for the transfer to the First District Court of Appeal for workload associated with workers compensation appeals and the workers' compensation appeals unit. However, this amount has been adjusted for FY 11-12 and FY 12-13 for the supplemental retirement adjustment posted to the Appropriation Ledger as of 7/1/2011 and confirmed through the Interagency Transfer Form from the Department of Financial Services.

**ADMINISTRATIVE TRUST FUND - 2021
SCHEDULE I NARRATIVE**

Cost Recovery Fees remain the same. There have been no changes in procedures that would either increase or decrease the revenues.

Section II Adjustments

An adjustment was made to correct the negative fund balance in FY 12-13 due to unobligated budget authority.

SWCAP Calculation:

FY 2012-13	FY 2012-13
\$374,709 (Indirect Revenues)	\$374,709 (Indirect Revenues)
x <u>.17%</u>	x <u>.17%</u>
\$637	\$637

5% Trust Fund Reserve Calculation for Court Interpreter Fees

\$54,400	FY 11-12 Revenues
(\$4,352)	General Revenue Surcharge
\$50,048	Total Revenue Subject to 5% Reserve
5%	Trust Fund
\$2,502	Total 5% Reserve Amount (for FY 12-13)

5% Trust Fund Reserve Calculation for Cost Recovery

\$1,104,930	Estimated Revenues FY 2011-12
\$88,394	General Revenue Surcharge 8%
\$1,016,536	Total Revenue Subject to 5% Reserve
X 5%	Trust Fund Reserve
\$50,827	Total 5% Reserve Amount (for FY 12-13)

STATE COURTS REVENUE TRUST FUND - 2057
SCHEDULE I NARRATIVE

Revenue Estimating Methodology

Article V: FY 2011-12 revenue projections are based on actual Article V revenues collected in July and August 2011 and the average of January through August 2011 for September through June 2011 in the State Courts Revenue Trust Fund. FY 2012-13 revenue projections are the same as FY 2011-12.

Due to most of the revenue flowing into the State Courts Revenue Trust Fund being generated from mortgage foreclosure filing fees and the sharp downturn in foreclosure filings that began in 2010, the SCRTF is experiencing sizeable revenue shortfalls. Therefore, using the Article V Revenue Estimating Conference official forecast from February 14, 2011 would significantly overstate the revenue collection in the SCRTF. However, after the Revenue Estimating Conference meets on September 12, 2011, the Article V revenues in the Schedule I will be updated with the new REC estimates.

Cost Sharing: Cost Sharing Due Process Costs are estimated for FY 11-12 based on the FY 11-12 General Appropriations Act and assume no change will occur for FY 11-12. For FY 12-13, the Cost Sharing Due Process Costs have been fund shifted to General Revenue.

Mediator Certification: Mediation certification fees are estimated based on a 3% increase in professional certification fees projected for FY 2011-12 and FY 2012-13. Due to new Supreme Court administrative orders establishing 1)mortgage foreclosure managed mediation program and 2)a new certification for appellate mediations, an increase in new applications and renewals for the number of certified mediators is anticipated.

Cash Transfer from Operating Trust Fund: During the 2010 Legislative Session, section 25.3844, Florida Statutes, was revised to shift the Operating Trust Fund budget to the Administrative Trust Fund in support of the operations of the judicial branch. For Fiscal Year 2010-11, the appellate courts filing fee revenue was deposited into the State Courts Revenue Trust Fund. Therefore, line 15 includes a cash transfer of \$559,528 for the remaining cash balance transferred to the SCRTF.

General Revenue Appropriation: Section 30 of the FY 11-12 General Appropriations Act authorized the SCRTF to receive \$38,900,000 from the General Revenue Fund to address the SCRTF FY 2010-11 deficit, including the repayment of a loan made to the SCRTF pursuant to section 215.18, Florida Statutes.

Budget Amendment Agency #0015 11, EOG#O0087 (215.18, Florida Statutes) was approved to temporarily transfer \$12,000,000 from the Mediation and Arbitration Trust Fund and \$2,000,000 from the Court Education Trust Fund as part of the Chief Justice's plan, pursuant to section 216.221(10), Florida Statutes, for addressing the FY 2010-11 deficit. The SCS was relieved of the loan repayment obligation for these transfers in Section 20 of SB 2002 (FY 2011-12 GAA Implementing Bill).

Section II: Detail of Non-Operating Expenditures

All revenue is collected in the Executive Direction budget entity. Internal cash transfers within the fund to budget entities 22010100, 22100600, 22300100, 22300200 and 22350100 are necessary to cover the base budget.

Unfunded Budget is necessary due to a decline in filing fee revenue creating a revenue shortfall in the State Court Revenue Trust Fund.

Section III: Adjustments

Lines 02: Adjustments were made to the unreserved fund balance to reconcile the FY 2010-11 fund balance for prior year reconciliation issues. Additionally, an adjustment of \$47,217 is necessary to adjust beginning fund balance for a compensated absences adjustment to reconcile to the audited ending fund balance per the June 30, 2010 Summarized Balance Sheet.

Lines 05: Adjustments were made to certified forward and General Revenue service charge payables for FY 2010-11 to offset the deficit fund balance. These entries were put into A01 for FY 2010-11 and reversed in FY 2011-12 in column A02.

5% Trust Fund Reserve Calculation

232,306,280	FY 11-12 Revenues
(2,227,138)	Cash Transfer from MATF
(54,000,000)	Trust Fund Loan
(14,086,331)	General Revenue Surcharge 8% (FY 11-12)
<hr/>	
161,992,811	Total Revenue Subject to 5% Reserve
	5% Trust Fund Reserve
<hr/>	
8,099,641	Total 5% Reserve Amount (for FY 12-13)

COURT EDUCATION TRUST FUND - 2146
SCHEDULE I NARRATIVE

Revenue Estimating Methodology

FY 2011-12 revenue projections are based on the February 14, 2011 Article V Revenue Estimating Conference.

FY 2012-13 revenue projections are based on the February 14, 2011 Article V Revenue Estimating Conference.

Section II Adjustments

An adjustment was made to correct the negative fund balance in FY 12-13 due to unobligated budget authority.

Section III Adjustments

An adjustment was made to the unreserved fund balance to reconcile the audited ending fund balance for a compensated absence liability.

5% Trust Fund Reserve Calculation

\$3,100,000	Revenues (FY 11-12)
<u>(\$248,000)</u>	General Revenue Surcharge 8% (FY 11-12)
\$2,852,000	Total Revenue Subject to 5% Reserve
X	5% Trust Fund Reserve
<u><u>\$142,600</u></u>	Total 5% Reserve Amount (for FY 12-13)

MEDIATION AND ARBITRATION TRUST FUND - 2213
SCHEDULE I NARRATIVE

Section II: Detail of Non-Operating Expenditures

Line 90: During the 2011 Legislative Session, HB 5405 (conforming bill) was passed to redirect the filing fee and mediation fee revenues from the Mediation and Arbitration Trust Fund to the State Courts Revenue Trust Fund (SCRTF). Therefore, in FY 2011-12 a cash transfer of \$2,227,138 (\$595,624 from the Circuit Courts budget entity and \$1,631,514 from the Executive Direction budget entity) is necessary for the remaining cash balance to be transferred to the SCTR.

Lines 22 & 25: Budget Amendment Agency #0015 11, EOG#00087 (215.18, Florida Statutes) was approved to temporarily transfer \$12,000,000 from the Mediation and Arbitration Trust Fund and \$2,000,000 from the Court Education Trust Fund as part of the Chief Justice plan pursuant to section 216.211(10), Florida Statutes designed to address the FY 2010-11 deficit. The SCS was relieved of the loan repayment obligation for these transfers in Section 20 of SB 2002 (Implementing Bill).

Section III Adjustments

Line 8: An adjustment was made to the unreserved fund balance to reconcile the audited ending fund balance for a compensated absence liability.

Line 9: An adjustment was made to the unreserved fund balance to reconcile the FY 2010-11 fund balance for prior year reconciliation issues for compensated absences.

**FEDERAL GRANTS TRUST FUND-2261
SCHEDULE I NARRATIVE**

Revenue Estimating Methodology

Grant revenues: The projected grant revenues recorded in this trust fund are based on remaining grant awards for current grants and anticipated grant awards for the request year.

Reconcile the revenues to the interagency transfer forms

Department of Children and Families:	
Line 08: 096-Stop Violence/Women	282,489
Line 09: 096-Indirect Costs	<u>14,918</u>
Reconciles to Interagency Form	<u>297,407</u>

Florida Department of Law Enforcement	
Line 04: 503-Drug Ct Expansion	3,594,217
Line 11: 504-Drug Ct Expansion	80,681
Line 20: 504-Indirect Costs	<u>3,183</u>
Reconciles to Interagency Form	<u>3,678,081</u>

Section II Adjustments

Non-operating transfers to Administrative Trust Fund (ATF) for indirect costs include only those transfers using the 180205 appropriation category. The indirect costs collected on the ARRA-Drug Court Expansion Grant are transferred to the ATF using the special category 109910. Therefore, these indirect transfers are included in Line D of Section IV of the Schedule I.

An adjustment was made to correct the negative fund balance in FY 11-12 and FY 12-13 due to unobligated budget authority. Past experience with receipt of grants require the availability of this authority. However, when the ARRA grant period is completed, an issue will be submitted to reduce the budget associated with the grant.

Section III Adjustments

An adjustment to Line A was made to the unreserved fund balance to reconcile the FY 2010-11 fund balance for prior year reconciliation issues.

An adjustment to Line A was necessary to account for fund balance restricted by the federal government as required by GASB 54. The fund balance was understated by \$134,579 and therefore added back in to correctly reflect the ending FY 2010-11 fund balance.

5% Trust Fund Reserve Calculation

The 5% trust fund reserve is not applicable to federal funds received and per the LBR Schedule I instructions, the ARRA - Drug Court Expansion funds transferred to the State Courts System from FDLE are excluded from the 5% Trust Fund Reserve calculation. Amount of recurring operating and nonoperating appropriations authorizing transfers to other state agencies or other entities within a state agency (including service charges to General Revenue, or revenues which simply pass through a fund) are excluded from the 5% Trust Fund Reserve calculation.

GRANTS AND DONATIONS TRUST FUND - 2339
SCHEDULE I NARRATIVE

Revenue Estimating Methodology

Grant revenues: The projected grant revenues recorded in this trust fund are based on remaining grant awards for current grants and anticipated grant awards for the request year.

Section II Adjustments

An adjustment was made to correct the negative fund balance in FY 11-12 and FY 12-13 due to unobligated budget authority. However, past experience with receipt of grants require availability of authority.

Section III Adjustments

An adjustment was made to the unreserved fund balance to reconcile the audited ending fund balance for unearned revenue.

5% Trust Fund Reserve Calculation

The Grants and Donations Trust Fund contains non-federal grants which prohibit expenditures of funds on anything other than grant activity and therefore is exempt from the 5% Trust Fund Reserve.

Non-Strategic IT Service: Network Service					
Dept/Agency: State Courts System		# of Assets & Resources Apportioned to this IT Service in FY 2012-13			
Prepared by: Donna Brewer					
Phone: 617-1847					
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			8.75		\$798,814
A-1.1	State FTE	1&2	8.75		\$798,814
A-2.1	OPS FTE		0.00		\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware					\$125,517
B-1	Servers	3	0	0	\$0
B-2	Server Maintenance & Support	4	39	39	\$18,798
B-3	Network Devices & Hardware (e.g., routers, switches, hubs, cabling, etc.)	5	172	135	\$106,719
B-4	Online Storage for file and print (indicate GB of storage)	6	5600		\$0
B-5	Archive Storage for file and print (indicate GB of storage)	6	5600		\$0
B-6	Other Hardware Assets (Please specify in Footnote Section below)				\$0
C. Software		7&8			\$19,986
D. External Service Provider(s)					\$0
D-1	MyFloridaNet				\$0
D-2	Other (Please specify in Footnote Section below)				\$0
E. Other (Please describe in Footnotes Section below)		9&10			\$1,220,442
F. Total for IT Service					\$2,164,759
G. Please identify the number of users of the Network Service					8,065
H. How many locations currently host IT assets and resources used to provide LAN services?					8
I. How many locations currently use WAN services?					67
J.	Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.				
1	FTE includes ISS staff: 1 Sr. User Support Analyst @ 100%; 1 Distributed Sys Network Coord @ 100%;				
2	Footnote 1 con't: 1 Sr. Network Support Analyst @ 100%; 1 Sr. Network Supp Analyst @ 75%; 20 court Technology Officers at 25%				
3	Server refresh that was planned for FY 11/12 delayed indefinitely				
4	Ongoing maintenance for servers in support of this service				
5	Smartnet maintenance in support of routers, switches, hubs, etc.				
6	Estimated online storage and archive storage for file and print based 700 GB per server x 8 servers statewide = 5600 GB				
7	Software includes: Network Solutions, Solarwinds, Mangle Engine OpManager, Catalyst Image, What's Up Gold, PRTG 500, Scrutinizer,				
8	Footnote 7 con't: APC Infrastructure				
9	Costs include annual line costs in support of the State Courts Network, all other miscellaneous costs. Also includes \$ appropriated to FDLE				
10	Footnote 9 con't: and JT'd to courts on a quarterly basis to support network.				
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Non-Strategic IT Service:		E-Mail, Messaging, and Calendaring Service			
Agency: State Courts System		# of Assets & Resources			
Prepared by: Donna Brewer		AppORTioned to this IT Service in FY			
Phone: 617-1847		2012-13			
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			1.00		\$64,877
A-1	State FTE	1	1.00		\$64,877
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware					\$44,770
B-1	Servers	2	0	0	\$0
B-2	Server Maintenance & Support	3	11	11	\$5,153
B-3	Wireless Communication Devices (e.g., Blackberries, I-phones, PDAs, etc.)	4	38	38	\$27,992
B-4	Online Storage (indicate GB of storage)	5	3376		\$0
B-5	Archive Storage (indicate GB of storage)	6	1035		\$0
B-6	Other Hardware Assets (Please specify in Footnote Section below)	7			\$11,625
C. Software		8			\$0
D. External Service Provider(s)					\$0
D-1	Southwood Shared Resource Center				\$0
D-2	Northwood Shared Resource Center				\$0
D-3	Northwest Regional Data Center				\$0
D-4	Other Data Center External Service Provider (specify in Footnotes below)				\$0
E. Other (Please describe in Footnotes Section below)					\$0
F. Total for IT Service					\$109,647
G. Please provide the number of user mailboxes.					743
H. Please provide the number of resource mailboxes.					8
I. Footnotes - Please indicate a footnote for each 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 that was planned for FY 11/12 delayed indefinitely				
3	Ongoing maintenance for other servers in support of this service				
4	Devices include smart 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	Assoc. SW costs (MS Outlook, Exchange, etc) included in MS Enterprise Agreement as noted on Desktop Svs				
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			
Agency: State Courts System		# of Assets & Resources AppORTioned to this IT Service in FY 2012-13			
Prepared by: Donna Brewer					
Phone: 617-1847					
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			8.50		\$540,642
A-1	State FTE	1	8.50		\$540,642
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware			972	8	\$290,809
B-1	Servers	2	0	0	\$0
B-2	Server Maintenance & Support	3	8	8	\$2,809
B-3.1	Desktop Computers	4	770	0	\$288,000
B-3.2	Mobile Computers (e.g., Laptop, Notebook, Handheld, Wireless Computer)		194	0	\$0
B-3.3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0
C. Software		5			\$311,524
D. External Service Provider(s)			0	0	\$0
E. Other (Please describe in Footnotes Section below)		6			\$123,357
F. Total for IT Service					\$1,266,332
G. Please identify the number of users of this service.					770
H. How many locations currently use this service?					8
I. Footnotes - Please indicate a footnote for each 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 @75%				
2	Server refresh that was planned for FY 11/12 delayed indefinitely				
3	Ongoing maintenance for servers in support of this service				
4	Desktop refresh planned for FY 12/13. Maintenance costs included in purchase price.				
5	Costs include annual MS Enterprise Agreement (which supports all desktop SW) and Symantec Anti-Virus maintenance costs				
6	Misc costs related to operating budget for ISS desktop services staff expenses, FTE training/educational requirements, and MS Premier Support				
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Non-Strategic IT Service: Helpdesk Service				
Agency: State Courts System Prepared by: Donna Brewer Phone: 617-1847	# of Assets & Resources Apportioned to this IT Service in FY 2012-13			
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel				
A-1 State FTE	1	10.50		\$906,493
A-2 OPS FTE		0.00		\$0
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware				
B-1 Servers		0	0	\$0
B-2 Server Maintenance & Support		0	0	\$0
B-3 Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0
C. Software				
D. External Service Provider(s)				
E. Other (Please describe in Footnotes Section below)				
F. Total for IT Service				\$906,493
G. Please identify the number of users of this service.				770
H. How many locations currently host IT assets and resources used to provide this service?				1
I. What is the average monthly volume of calls/cases/tickets?				N/A
J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.				
1	FTE includes ISS staff: 1 Supp Ctr Manager at 50%; 1 Sr User Supp Analyst at 25%; 1 Sr User Supp Analyst at 50%; 1 Sr User Supp Analyst at 100%; 1 Sr. Network Supp Analyst at 25%;			
2	Footnote 1 con't: 1 Distributed Systems Svr Coord at 50%; 20 Court Technology Officers at 25%; 10 Appellate System Administrators @ 25%			
3	Note - Section I: The OSCA does not currently track helpdesk calls due to the costs associated with this task.			
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Non-Strategic IT Service: IT Security/Risk Mitigation Service				
Agency: State Courts System Prepared by: Donna Brewer Phone: 617-1847		# of Assets & Resources Apportioned to this IT Service in FY 2012-13		
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel		7.00		\$659,358
A-1 State FTE	1	7.00		\$659,358
A-2 OPS FTE		0.00		\$0
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware		17	17	\$9,032
B-1 Servers	2	0	0	\$0
B-2 Server Maintenance & Support		10	10	\$4,166
B-3 Other Hardware Assets (Please specify in Footnote Section below)	3	7	7	\$4,866
C. Software	4			\$56,596
D. External Service Provider(s)		0	0	\$0
E. Other (Please describe in Footnotes Section below)				\$0
F. Total for IT Service				\$724,986
G. Footnotes - Please indicate a footnote for each 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%			
2	Server refresh that was planned for FY 11/12 delayed indefinitely			
3	7 storage area network (SAN) devices which support backup services with annual maintenance			
4	SW includes: Backup Exec., DoubleTake server backup, QualysGuard, SunGuard LDRPS, Alert Logic, Zenworks and Scrutinizer SW, all with annual maint.			
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Non-Strategic IT Service: Agency Financial and Administrative Systems Support Service					
Agency: State Courts System Prepared by: Donna Brewer Phone: 617-1847			# of Assets & Resources Apportioned to this IT Service in FY 2012-13		
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			1.75		\$136,383
A-1	State FTE	1&2	1.75		\$136,383
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware			0	0	\$0
B-1	Servers		0	0	\$0
B-2	Server Maintenance & Support		0	0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0
C. Software					\$0
D. External Service Provider(s)			0	0	\$0
E. Other (Please describe in Footnotes Section below)					\$0
F. Total for IT Service					\$136,383
G. Please identify the number of users of this service.					3,359
H. How many locations currently host agency financial/administrative systems?					27
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	FTE includes ISS staff: Info Systems Consultant I @ 75%; Sr. Info Systems Consultant @ 25%; Info Systems Consultant I @ 25%;				
2	Footnote 1 con't: and IS Consultant II at 25%; Applic/Database Admin at 25%				
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Non-Strategic IT Service: IT Administration and Management Service					
Agency: State Courts System		# of Assets & Resources			
Prepared by: Donna Brewer		Apportioned to this IT Service in FY 2012-13			
Phone: 617-1847		13 C			
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			14.00		\$1,191,398
A-1	State FTE	1&2	14.00		\$1,191,398
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware			0	0	\$0
B-1	Servers		0	0	\$0
B-2	Server Maintenance & Support		0	0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0
C. Software					\$0
D. External Service Provider(s)			0	0	\$0
E. Other (Please describe in Footnotes Section below)		3&4			\$86,407
F. Total for IT Service					\$1,277,805
G. How many locations currently host assets and resources used to provide this service?					1
G. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	FTE includes ISS staff: 1 St Ct Tech Officer at 100%; 1 Supp Ctr Mgr at 50%; 1 Admin Sec at 100%; 2 info Sys Svs Mgrs at 100%;				
2	Footnote 1 con't: 3 Sys Proj Consultants @ 100%; 1 Admin Asst III @ 100%; 1 Distributed Systems Server Coord @ 50%; 20 Court Tech Officers @ 25%				
3	Costs include ISS Division administrative operating budget (travel, training, registration, office supplies, etc.); Contracted Services (shipping);				
4	Footnote 3 con't: and the Florida Courts Technology Commission travel budget				
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Non-Strategic IT Service: Web/Portal Service					
Dept/Agency: State Courts System Prepared by: Donna Brewer Phone: 617-1847		# of Assets & Resources Apportioned to this IT Service in FY 2012-13			
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			2.00		\$138,014
A-1.1	State FTE	1	2.00		\$138,014
A-2.1	OPS FTE		0.00		\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware					\$2,718
B-1	Servers		0	0	\$0
B-2	Server Maintenance & Support	2	2	2	\$1,028
B-3	Other Hardware Assets (Please specify in Footnotes Section below)	3	1	1	\$1,690
C. Software		4			\$777
D. External Service Provider(s)			0	0	\$0
E. Other (Please describe in Footnotes Section below)		5			\$1,500
F. Total for IT Service					\$143,009
G. Please identify the number of Internet users of this service.					8,334
H. Please identify the number of intranet users of this service.					4,212
I. How many locations currently host IT assets and resources used to provide this service?					1
J.	Footnotes - Please indicate a footnote for each 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				
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Non-Strategic IT Service:		Data Center Service		
Dept/Agency: State Courts System		# of Assets & Resources Apportioned to this IT Service in FY 2012-13		
Prepared by: Donna Brewer				
Phone: 617-1847				
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)		0.25		\$16,706
A-1.1 State FTE	1	0.25		\$16,706
A-2.1 OPS FTE		0.00		\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0
B. Hardware				\$0
B-1 Non-Mainframe Servers (including single-function logical servers not assigned to another service)	2	0	0	\$0
B-2 Servers - Mainframe		0	0	\$0
B-3 Server Maintenance & Support		0	0	\$0
B-4 Online or Archival Storage Systems (Indicate GB of storage)		0		\$0
B-5 Data Center/ Computing Facility Internal Network				\$0
B-6 Other Hardware (Please specify in Footnotes Section below)				\$0
C. Software				\$0
D. External Service Provider(s)				\$0
D-1 Southwood Shared Resource Center (indicate # of Board votes)	3	0		\$0
D-2 Northwood Shared Resource Center (indicate # of Board votes)		0		\$0
D-3 Northwest Regional Data Center (indicate # of Board votes)		0		\$0
D-4 Other Data Center External Service Provider (specify in Footnotes below)				\$0
E. Plant & Facility				\$36,891
E-1 Data Center/Computing Facilities Rent & Insurance	4			\$0
E-2 Utilities (e.g., electricity and water)	5&6&7			\$23,400
E-3 Environmentals (e.g., HVAC, fire control, and physical security)	8&9&10			\$13,491
E-4 Other (please specify in Footnotes Section below)				\$0
F. Other (Please describe in Footnotes Section below)				\$0
G. Total for IT Service				\$53,597
H. Please provide the number of agency data centers.				1
I. Please provide the number of agency computing facilities.				6
J. Please provide the number of single-server installations.				0
H. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.				
1	FTE includes ISS staff: 1 Sr Network Supp Analyst @ .25 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 associated costs			
4	900 sq. ft. in the Supreme Court building is utilized for data center. No rent or specialized insurance is associated with this space.			
5	Data Center electricity based on monthly KWH usage of 21,740 provided by the Supreme Court Marshal's Office annualized to 260,880 KWH x .0897 = annual cost of \$23,400.			
6	Footnote 5 con't: of \$23,400. These costs are paid from Sup Ct Marshall's Office budget, not the IT budget. The electricity is a building wide service and not			
7	Footnote 5 con't: isolated to the Data Center area (the electricity for the building would be the same if this area was something other than the Data Center).			
8	Costs associated with annual sprinkler maintenance (Simplex Grinnel - \$695); Maint on Data Center AC UPS (Emerson Network Power - \$7,060); and maintenance on			
9	Footnote 8 con't: Liebert AC Unit (Johnson Control - \$5,736). Physical Security is maintained building-wide by the Supreme Court Marshal's Office and there are no			
10	Footnote 8 con't: additional costs associated with the Data Center area.			

Agency: **State Courts System**

				E-Mail, Messaging, and Calendaring Service	Network Service	Desktop Computing Service	Helpdesk Service	IT Security/Risk Mitigation Service	Agency Financial and Administrative Systems Support Service	IT Administration and Management Service	Web/Portal Service	Data Center Service		
Budget Entity Name	BE Code	Program Component Code	Program Component Name	Identified Funding as % of Total Cost of Service		100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%		
				Costs within BE	Funding Identified for IT Service									
				\$0										
				\$0										
3	Ct Operations Supreme Ct	22 01 01 00	15.01.00.00.00	Adjudicatory Process - SCS	\$217,211		\$95,126	\$31,709			\$66,976	\$23,400		
4	Ct Operations Appellate Cts	22 10 06 00	15.01.00.00.00	Adjudicatory Process - SCS	\$670,185		\$43,864	\$497,485	\$128,836					
5	Ct Operations Circuit Cts	22 30 01 00	15.01.00.00.00	Adjudicatory Process - SCS	\$2,349,676		\$807,730	\$513,982	\$513,982	\$513,982				
6	Ct Operations Circuit Statew	22 30 01 01	15.01.00.00.01	Adjudicatory Process - SCS	\$97,902		\$97,902							
7	Exec Dir and Sup Svs	22 01 02 00	16.02.00.00.00	Executive Leadership & Supp Svs	\$3,434,037	\$109,647	\$1,201,263	\$673,721	\$231,966	\$211,004	\$136,383	\$763,823	\$76,033	\$30,197
8	Exec Dir and Sup Svs Statew	22 01 02 01	16.02.00.00.01	Executive Leadership & Supp Svs	\$14,000		\$14,000							
9				\$0										
10				\$0										
11				\$0										
12				\$0										
13				\$0										
14				\$0										
15				\$0										
16				\$0										
17				\$0										
18				\$0										
19				\$0										
20				\$0										
21				\$0										
22				\$0										
23				\$0										
24				\$0										
25				\$0										
26				\$0										
27				\$0										
28				\$0										
29				\$0										
30				\$0										
				Sum of IT Cost Elements Across IT Services										
IT Cost Element Data as entered on IT Service Worksheets	Personnel	State FTE (#)	53.75	1.00	8.75	8.50	10.50	7.00	1.75	14.00	2.00	0.25		
		State FTE (Costs)	\$4,452,685	\$64,877	\$798,814	\$540,642	\$906,493	\$659,358	\$136,383	\$1,191,398	\$138,014	\$16,706		
	Personnel	OPS FTE (#)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		OPS FTE (Cost)	\$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		
		Vendor/Staff Augmentation (Costs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Hardware		\$472,846	\$44,770	\$125,517	\$290,809	\$0	\$9,032	\$0	\$0	\$0	\$2,718		
	Software		\$388,883	\$0	\$19,986	\$311,524	\$0	\$56,596	\$0	\$0	\$0	\$777		
	External Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Plant & Facility (Data Center Only)		\$36,891									\$36,891		
	Other		\$1,431,706	\$0	\$1,220,442	\$123,357	\$0	\$0	\$0	\$86,407	\$1,500	\$0		
		Budget Total		\$6,783,011	\$109,647	\$2,164,759	\$1,266,332	\$906,493	\$724,986	\$136,383	\$1,277,805	\$143,009	\$53,597	
	FTE Total		53.75	1.00	8.75	8.50	10.50	7.00	1.75	14.00	2.00	0.25		
	Users			751	8,065	770	770		3,359		12,546			
	Cost Per User			146.0013316	\$268.41	\$1,644.59	\$1,177.26		\$40.60		\$11.40			

(cost/all mailboxes) Help Desk Tickets: N/A

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:	STATE COURTS SYSTEM		
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		52,224	1000	2
Supreme Court Law Library and Reference Materials	4100100		14,979	1000	3
Supreme Court Oral Arguments Broadcast	4600350		4,253	1000	4
Supreme Court - Meet Acceptable Security Standards	6800600	3.0	181,740	1000	1

Schedule VIII - A

Priority Listing of Agency Budget Issues

Executive Direction - 22010200

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Certification of Additional Judgeships (Placeholder)	3009310		40,000	1000	2
Court Interpreter Certification	3050000	1.0	95,288	1000	5
Productivity Enhancement Judicial Inquiry System	35005C0		241,070	1000	3
EFACTS Implementation Support	3500700		941,560	1000	4
EFACTS Productivity Support	36311C0		111,687	1000	1

Schedule VIII - A

Priority Listing of Agency Budget Issues

District Courts of Appeal - 22100600

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Replacement Equipment (4th and 5th DCA)	2401150		45,938	1000	1
Appellate Court Central Staff Workload (2nd DCA)	3000050		83,237	1000	1
Appellate Court Workload (2nd DCA IT Support)	3000100		58,600	1000	1
Appellate Court Operational Increases (2nd DCA)	4600600		32,000	1000	1
Building, Facilities Maintenance, and Operational Upkeep (4th DCA)	7000210		23,000	1000	1

Schedule VIII - A

Priority Listing of Agency Budget Issues

Circuit Courts - 22300100

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Replacement Equipment	2401150		23,700	1000	6
Court Reporting Cost Sharing	3000410		2,493,790	1000	7
Certification of Additional Judgeships	3009310	163.0	13,602,689	1000	8
Case Management Element	4800200	144.0	7,393,901	1000	3
Magistrate and Hearing Officer Element	4800300	31.5	2,144,710	1000	5
Law Clerks Element	5200100	107.5	7,208,964	1000	4
Court Reporting	5302000		4,743,747	1000	2
Court Interpreting	5303000		403,745	1000	2
Furnishing of Non-Public Areas	5402000		570,782	1000	1
Operating Capital Outlay	7000400		286,883	1000	1

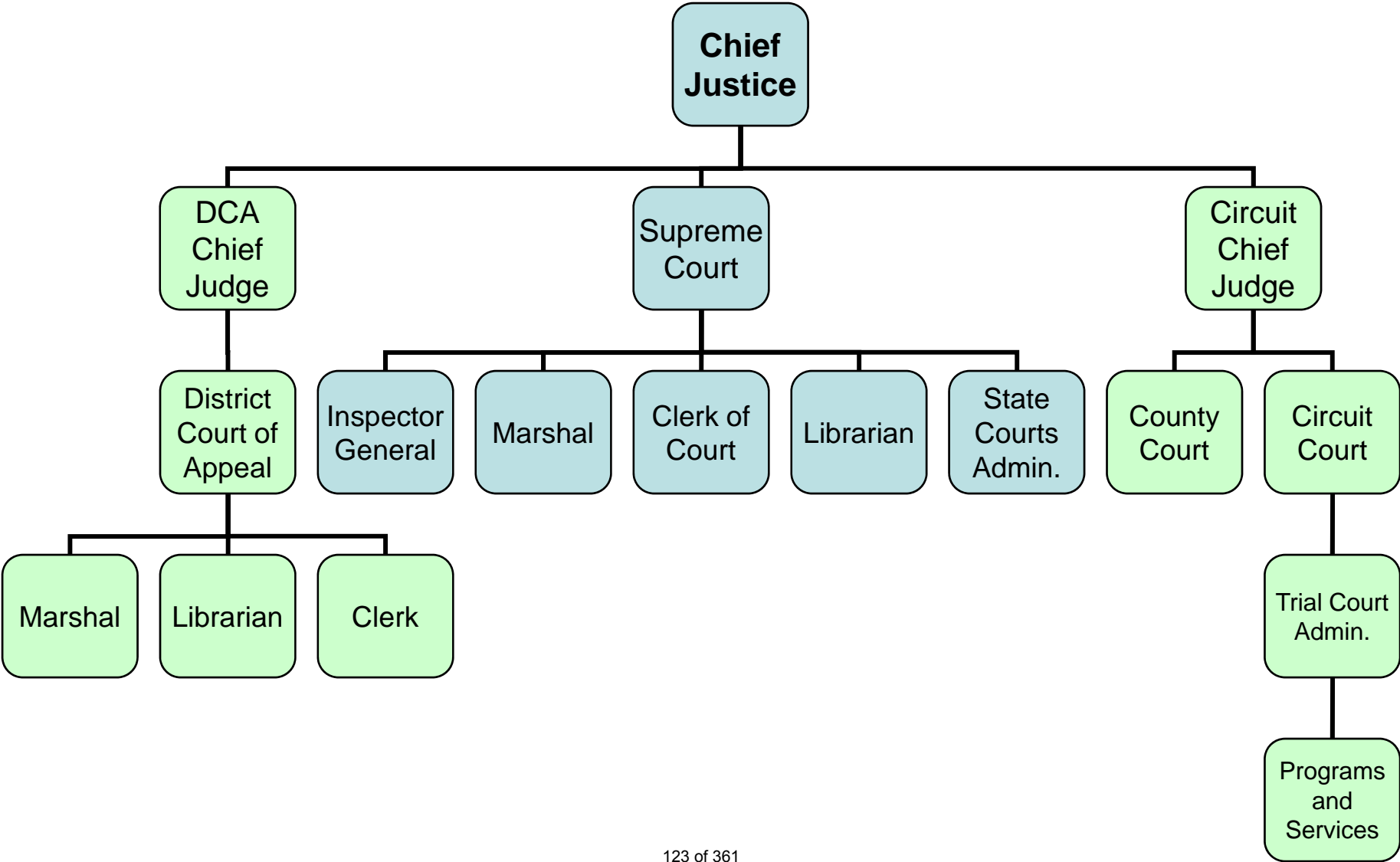
Schedule VIII - A

Priority Listing of Agency Budget Issues

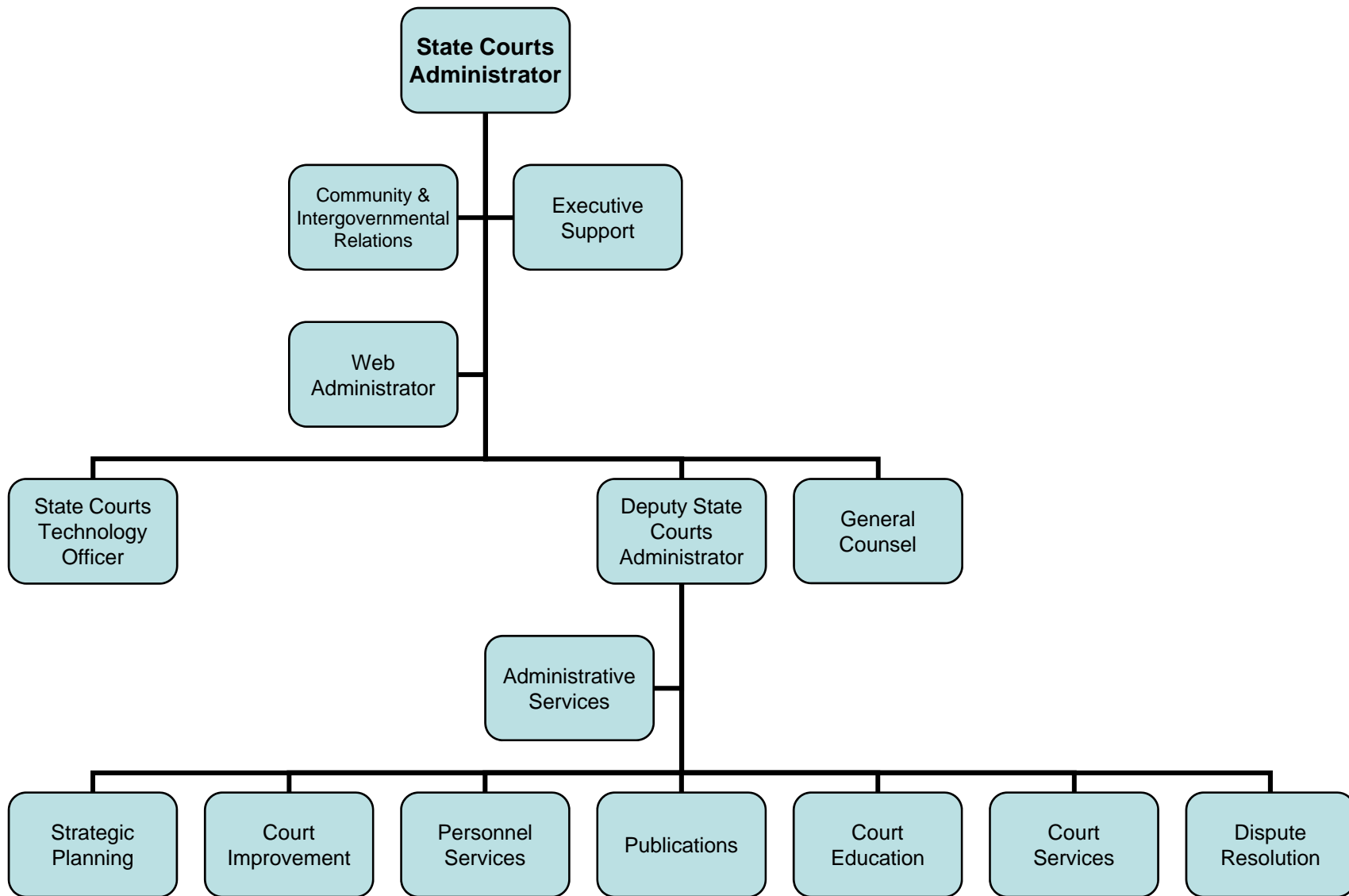
County Courts - 22300200

Issue Title	Issue Code	FTE	Amount	Fund	Priority
Certification of Additional Judgeships	3009310	108.0	12,304,074	1000	1

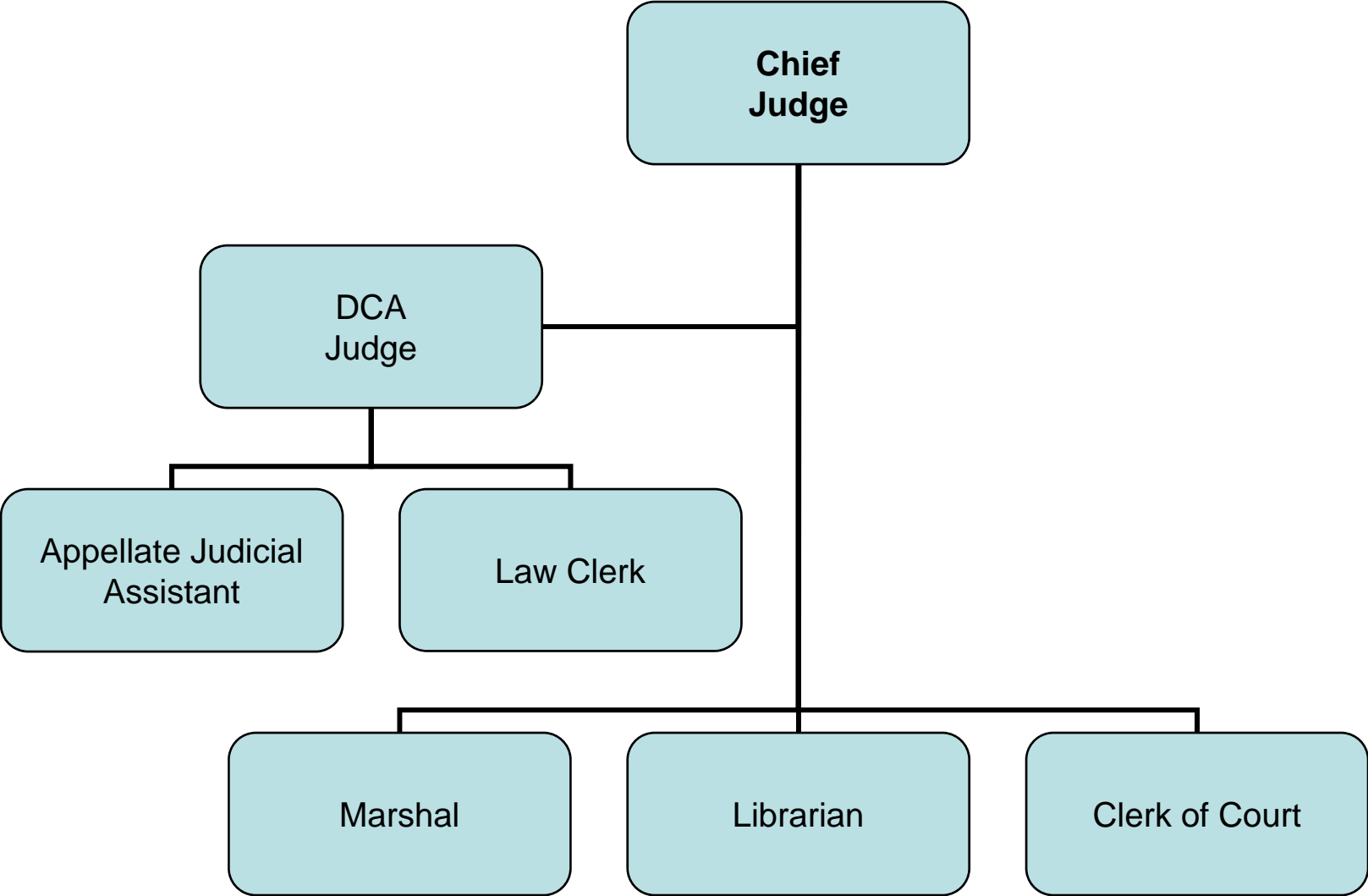
FLORIDA STATE COURTS SYSTEM



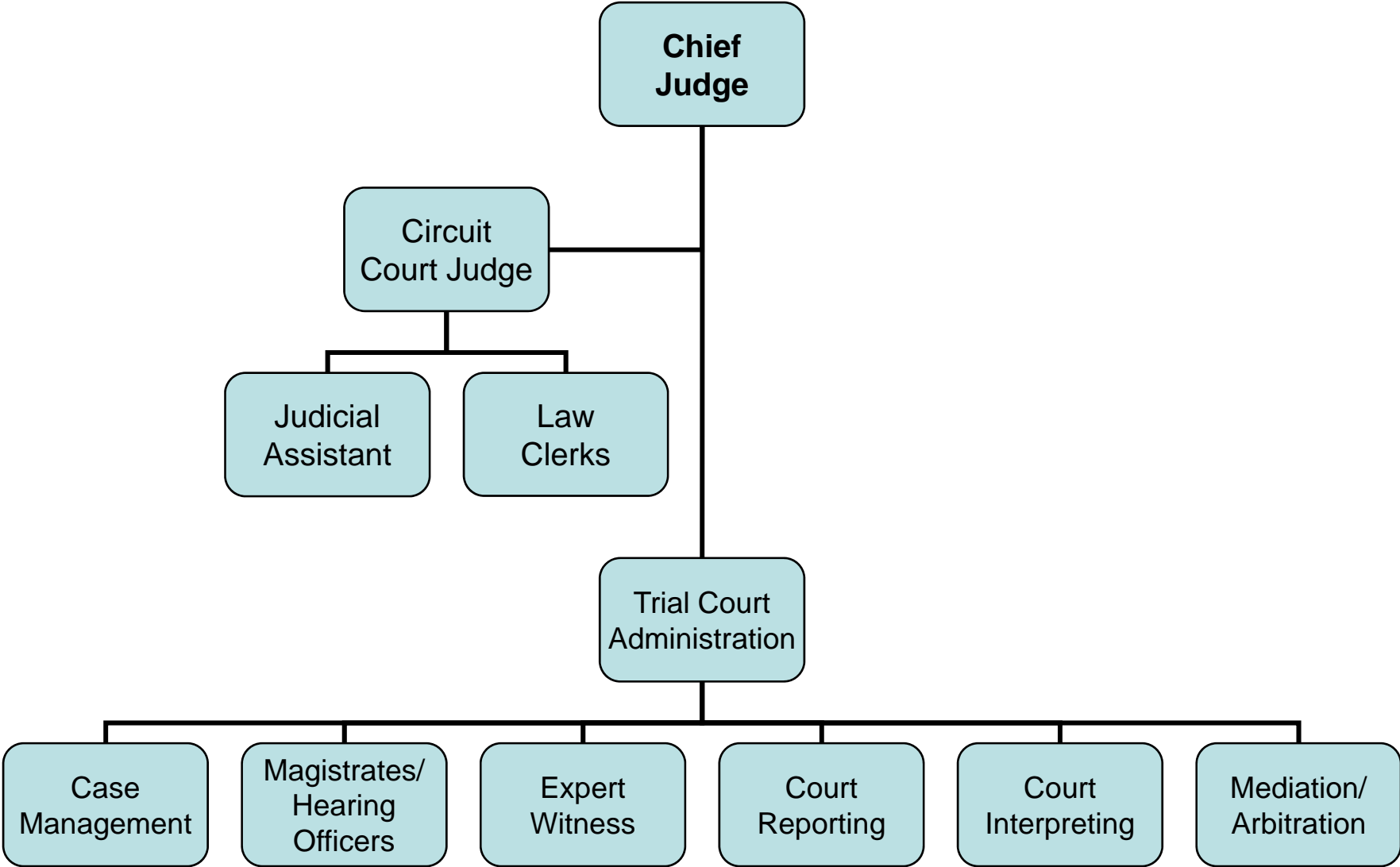
OFFICE OF THE STATE COURTS ADMINISTRATOR



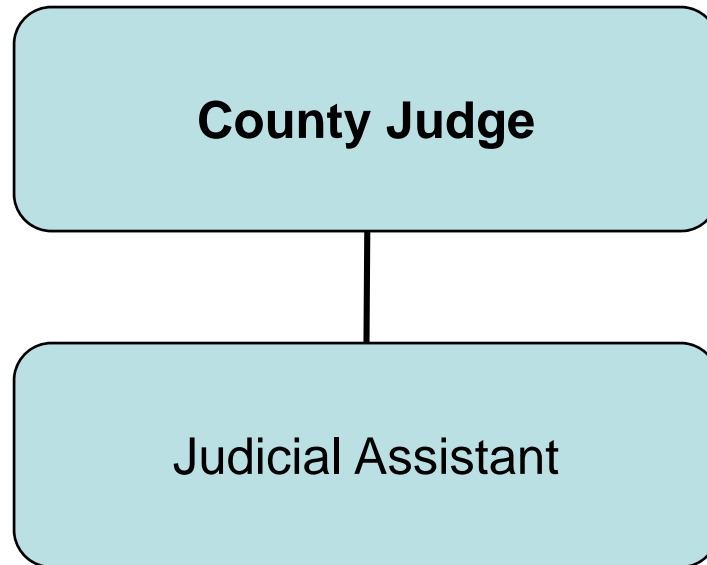
DISTRICT COURTS OF APPEAL



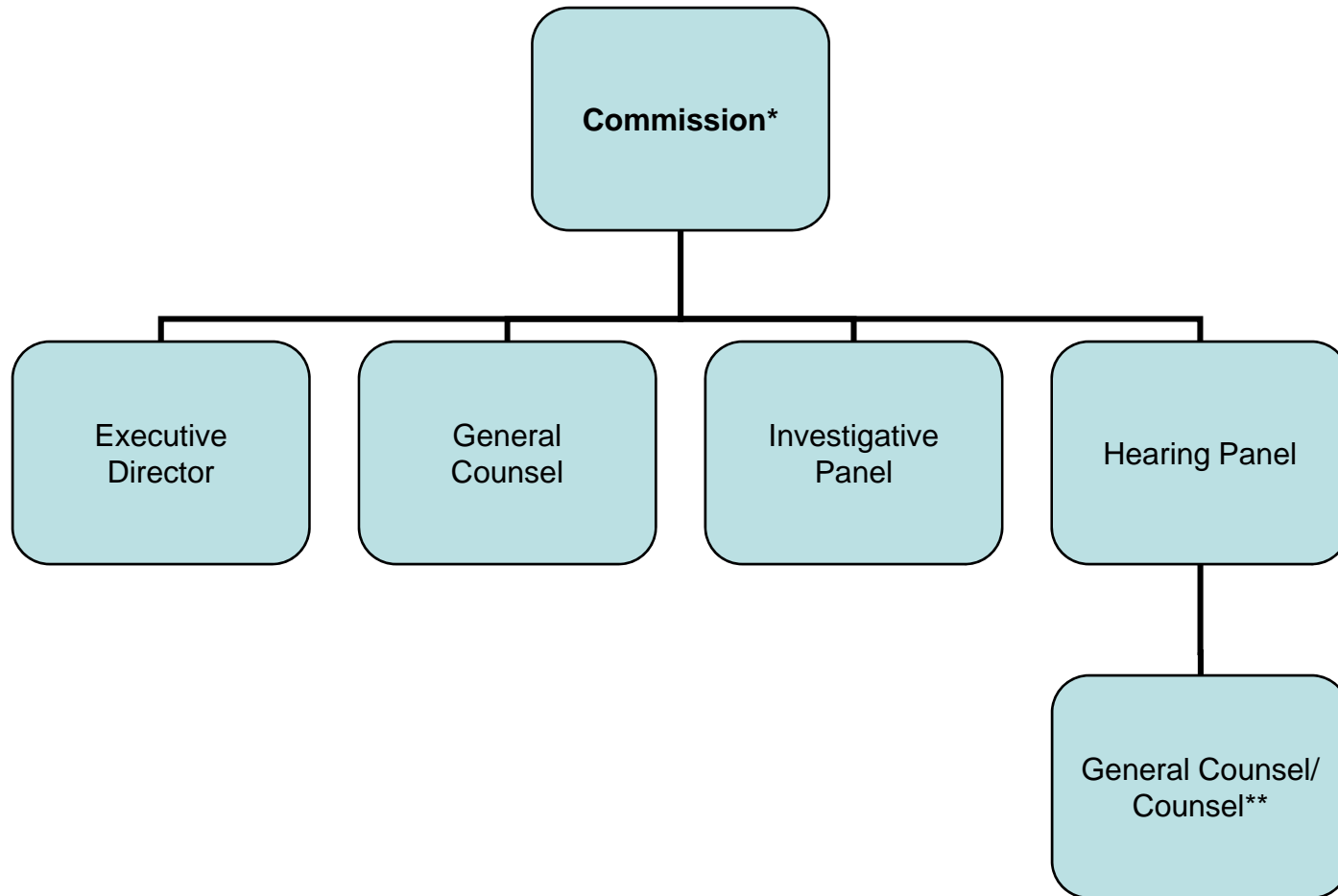
CIRCUIT COURTS



COUNTY COURTS



JUDICIAL QUALIFICATIONS COMMISSION



* Volunteer, Non-Salaried Positions

** Contractual, Non-Salaried Positions

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 2011 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 2012-2013 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 2012-2013 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Court System Funding Required to Offset Decline in Court Fee Revenue	B	\$96,200,000	\$255,707,854
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	\$404,720	\$6,300,350
d	State Courts Revenue Trust Fund (SCRTF) Article V Revenue	R	\$323,500,000	\$175,457,279
e				
f				

- 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) The State Courts System is projecting a deficit in the State Courts Revenue Trust Fund (SCRTF) resulting in a need of \$202,317,843 to ensure the continued operations of the Judicial Branch. Therefore, operating budget for the SCRTF needs to be fund-shifted by that amount to General Revenue. Additionally, all new FY 12-13 Legislative Budget Request issues need to be requested from General Revenue in the amount of \$53,390,011 plus the FCO issues noted in c) below.

b) In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administrative Commission, this issue in the amount of \$3,695,347 is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

c) The Judicial Branch LBR request for \$6,300,350 in General Revenue for FY 2012-2013 FCO includes two projects for the Supreme Court at \$6,012,900; two projects for the 2nd District Court of Appeal at \$130,450; and two projects for the 3rd District Court of Appeal at \$157,000.

d) The Article V revenues in the Schedule I for the SCRTF are based on actual revenues received in July 2011 and August 2011 and a monthly average based on revenues received for the 8-month period of January 2011 through August 2011.

* R/B = Revenue or Budget Driver

Schedule I Series

Supreme Court Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2012-2013

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

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	8,665.21	(A)		
ADD: Other Cash (See Instructions)	-	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	8,665.21	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(13,744.73)	(H)		
Approved "B" Certified Forwards	(22,263.94)	(H)		
Approved "FCO" Certified Forwards	(8,130.00)	(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
ADD: Offset to Deficit Fund Balance	44,138.67	(J)		
Unreserved Fund Balance, 07/01/11	8,665.21	(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: 2012 - 2013

Department Title: State Courts System

Trust Fund Title: State Courts Revenue Trust Fund - 22010100

LAS/PBS Fund Number: 2057

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; [(5,079.52)] (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) [] (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description [] (C)

SWFS Adjustment # and Description [] (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS [(22,263.94)] (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS [(8,130.00)] (D)

A/P not C/F-Operating Categories [] (D)

Compensated Absenses [] (D)

Offset to Deficit Fund Balance [44,138.67] (D)

[] (D)

ADJUSTED BEGINNING TRIAL BALANCE: [8,665.21] (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) [8,665.21] (F)

DIFFERENCE: [-] (G)*

***SHOULD EQUAL ZERO.**

Executive Direction

Schedule I Series

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: State Court System **Budget Period:** **2012-13**
Program: Executive Direction - 22010200
Fund: 2146 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.)

<u>SECTION I - FEE COLLECTION</u>	ACTUAL	ESTIMATED	REQUEST
	FY 2010 - 11	FY 2011 - 12	FY 2012 - 13

Receipts:

<u>Filing Fees - Probate & Circuit Civil</u>	1,544,507	1,600,000	1,500,000
<u>Filing Fees - County Civil</u>	1,508,351	1,500,000	1,500,000
<u>Refunds</u>	2,101		
<u> </u>			
Total Fee Collection to Line (A) - Section III	3,054,959	3,100,000	3,000,000

SECTION II - FULL COSTS

Direct Costs:

Salaries and Benefits	1,112,378	1,142,798	1,142,798
Other Personal Services	85,249	105,540	105,540
Expenses	1,106,320	1,859,606	1,859,606
Operating Capital Outlay	9,313	10,000	10,000
Contracted Services	53,332	158,448	158,448
HR/Transfers/Special Categories	3,916	4,116	4,116
<u>GR Service Charge</u>	244,229	248,000	240,000
<u> </u>			
Total Full Costs to Line (B) - Section III	2,614,737	3,528,508	3,520,508

Basis Used: _____

SECTION III - SUMMARY

TOTAL SECTION I	(A)	3,054,959	3,100,000	3,000,000
TOTAL SECTION II	(B)	2,614,737	3,528,508	3,520,508
TOTAL - Surplus/Deficit	(C)	440,222	(428,508)	(520,508)

EXPLANATION of LINE C:

Deficits in FY 2011-12 and FY 2012-13 will be covered by carry forward cash.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: State Courts System **Budget Period:** **2012-2013**
Program: Executive Direction - 22010200
Fund: Mediation/Arbitration Trust Fund

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.)

<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.)

<u>SECTION I - FEE COLLECTION</u>	ACTUAL	ESTIMATED	REQUEST
	FY 2010-2011	FY 2011-2012	FY 2012-2013
<u>Receipts:</u>			
<u>Licenses</u>	603,839		
<u>Fees</u>	14,817,149		
<u>Refunds</u>	3,183		
Total Fee Collection to Line (A) - Section III	15,424,171	-	-

<u>SECTION II - FULL COSTS</u>			
<u>Direct Costs:</u>			
Salaries and Benefits	7,812,299		
Other Personal Services	65,653		
Expenses	189,418		
Contracted Services	27,406		
Mediation Arbitration Services	3,048,482		
Transfer to DCA for Civil Legal Foreclos	1,000,000		
Refunds/Service Charge/HR Services	1,234,108		
Total Full Costs to Line (B) - Section III	13,377,366	-	-

Basis Used: _____

<u>SECTION III - SUMMARY</u>			
TOTAL SECTION I	(A)	15,424,171	-
TOTAL SECTION II	(B)	13,377,366	-
TOTAL - Surplus/Deficit	(C)	2,046,805	-

EXPLANATION of LINE C:

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2012-2013
Trust Fund Title:	State Courts System
Budget Entity:	Administrative Trust Fund
LAS/PBS Fund Number:	22010200
	2021

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	522,260.28	(A)		
ADD: Other Cash (See Instructions)	-	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	29,583.65	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	551,843.93	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(516.59)	(H)		
Approved "B" Certified Forwards	(5,000.00)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,683.80)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/11	544,643.54	(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

Budget Period: 2012-2013

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

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	146,349.52	(A)		
ADD: Other Cash (See Instructions)	-	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	146,349.52	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(35,143.64)	(H)		
Approved "B" Certified Forwards	(643,328.59)	(H)		
Approved "FCO" Certified Forwards		(H)		
ADD: Offset to Deficit Fund Balance	(3,123,075.84)	(I)		
LESS: _____	3,801,548.07	(J)		
Unreserved Fund Balance, 07/01/ __	146,349.52	(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: 2012 - 2013
Trust Fund Title:	State Courts System
Budget Entity:	Court Education Trust Fund
LAS/PBS Fund Number:	22010200
	2146

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	852,884.18	(A)		
ADD: Other Cash (See Instructions)	-	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	852,884.18	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(40,558.62)	(H)		
Approved "B" Certified Forwards	(17,313.71)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(56,354.51)	(I)		
LESS: Current Compensated Absences		(J)		
Unreserved Fund Balance, 07/01/11	738,657.34	(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: 2012-2013
Trust Fund Title:	State Courts System
Budget Entity:	Mediation And Arbitration Trust Fund
LAS/PBS Fund Number:	22010200
	2213

	Balance as of 6/30/2011		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,681,356.03	(A)			
ADD: Other Cash (See Instructions)	-	(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	-	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	1,681,356.03	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards	(11,242.43)	(H)			
Approved "B" Certified Forwards	(5,504.22)	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(33,095.24)	(I)			
LESS: Current Compensated Absences	-	(J)			
Unreserved Fund Balance, 07/01/11	1,631,514.14	(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: 2012-2013
Trust Fund Title:	State Courts System
Budget Entity:	Federal Grants Trust Fund
LAS/PBS Fund Number:	22010200
	2261

	Balance as of 6/30/2011		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	141,576.21	(A)			
ADD: Other Cash (See Instructions)	0.00	(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	7,253.80	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	148,830.01	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards	(13,199.42)	(H)			
Approved "B" Certified Forwards	(32,124.42)	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	0.00	(I)			
LESS: Current Compensated Absences		(J)			
Unreserved Fund Balance, 07/01/11	103,506.17	(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: 2012 - 2013
Trust Fund Title:	State Courts System
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	22010200
	2339

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	113,090.46	(A)		
ADD: Other Cash (See Instructions)	-	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	113,090.46	(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)	(2,256.45)	(I)		
LESS: Unearned Revenue - Current	(39,952.94)	(J)		
Unreserved Fund Balance, 07/01/11	70,881.07	(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

Department Title:	Budget Period: 2012 - 2013
Trust Fund Title:	State Courts System
LAS/PBS Fund Number:	Administrative Trust Fund - 22010200
	2021

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	549,643.54 (A)
--	-----------------------

Subtract Nonspendable Fund Balance (GLC 56XXX)	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	(C)
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SWFS Adjustment # and Description	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(5,000.00) (D)
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Approved "C" Carry Forward Total (FCO) per LAS/PBS	(D)
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A/P not C/F-Operating Categories	(D)
----------------------------------	-----

	(D)
--	-----

	(D)
--	-----

	(D)
--	-----

ADJUSTED BEGINNING TRIAL BALANCE:	544,643.54 (E)
--	-----------------------

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)	544,643.54 (F)
--	-----------------------

DIFFERENCE:	0.00 (G)*
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***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013

Department Title: State Courts System
Trust Fund Title: State Courts Revenue Trust Fund-22010200
LAS/PBS Fund Number: 2057

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; [(3,059,087.28)] (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) [] (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description [] (C)

SWFS Adjustment # and Description [] (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS [(643,328.59)] (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS [] (D)

A/P not C/F-Operating Categories [] (D)

Compensated Absenses [47,217.32] (D)

Offset to Deficit Fund Balance [3,801,548.07] (D)

[] (D)

ADJUSTED BEGINNING TRIAL BALANCE: [146,349.52] (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) [146,349.52] (F)

DIFFERENCE: [-] (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013

Department Title: State Courts System
Trust Fund Title: Court Education Trut Fund-22010200
LAS/PBS Fund Number: 2146

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; 755,859.85 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS)Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (17,313.71) (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS (D)

A/P not C/F-Operating Categories (D)

Compensated Absenses 111.20 (D)

 (D)

 (D)

ADJUSTED BEGINNING TRIAL BALANCE: 738,657.34 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) 738,657.34 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2012 - 2013
Department Title:	State Courts System
Trust Fund Title:	Mediation and Arbitration Trust Fund-22010200
LAS/PBS Fund Number:	2231

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11
Total all GLC's 5XXXX for governmental funds; 1,623,481.56 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (5,504.22) (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS (D)

A/P not C/F-Operating Categories (D)

Compensated Absenses 13,536.80 (D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 1,631,514.14 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) 1,631,514.14 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013
Department Title: State Courts System
Trust Fund Title: Federal Grants Trust Fund - 22010200
LAS/PBS Fund Number: 2261

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="127,358.16"/> (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="(32,124.42)"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text" value="6,990.21"/> (D)
Deferred Charges	<input type="text"/> (D)
Compensated Absenses	<input type="text" value="1,282.22"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="103,506.17"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)	<input type="text" value="103,506.17"/> (F)
DIFFERENCE:	<input type="text" value="0.00"/> (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2012 - 2013
Department Title:	State Courts System
Trust Fund Title:	Grants and Donations Trust Fund- 22010200
LAS/PBS Fund Number:	2339

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	70,145.91 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	(B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	(C)
SWFS Adjustment # and Description	(C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	(D)
A/P not C/F-Operating Categories	2.52 (D)
Compensated Absenses	732.64 (D)
	(D)
	(D)
ADJUSTED BEGINNING TRIAL BALANCE:	70,881.07 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)	70,881.07 (F)
DIFFERENCE:	0.00 (G)*

***SHOULD EQUAL ZERO.**

District Courts of Appeal Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2012-2013
Trust Fund Title:	State Courts System
Budget Entity:	Administrative Trust Fund
LAS/PBS Fund Number:	22100600
	2021

	Balance as of		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	23,871.90	(A)			
ADD: Other Cash (See Instructions)	-	(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	-	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	23,871.90	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards	(477.90)	(H)			
Approved "B" Certified Forwards	(6,394.00)	(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	-	(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/11	17,000.00	(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

Budget Period: 2012-2013

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

	Balance as of 6/30/2011	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,026.10 (A)		
ADD: Other Cash (See Instructions)	- (B)		
ADD: Investments			
ADD: Outstanding Accounts Receivable	- (D)		
ADD: _____			
Total Cash plus Accounts Receivable	2,026.10 (F)		
LESS Allowances for Uncollectibles			
LESS Approved "A" Certified Forwards	(391,459.46) (H)		
Approved "B" Certified Forwards	(159,664.89) (H)		
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)	- (I)		
ADD: Offset to Deficit Fund Balance	551,124.35 (J)		
Unreserved Fund Balance, 07/01/___	2,026.10 (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: 2012 - 2013
Trust Fund Title:	State Courts System
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	22100600
	2339

	Balance as of 6/30/2011		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	583.44	(A)			
ADD: Other Cash (See Instructions)	0.00	(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	583.44	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards	0.00	(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	0	(I)			
LESS: Current Compensated Absences	0	(J)			
Unreserved Fund Balance, 07/01/11	583.44	(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: 2012 - 2013
Department Title: State Courts System
Trust Fund Title: Administrative Trust Fund-22100600
LAS/PBS Fund Number: 2021

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11
Total all GLC's 5XXXX for governmental funds; 23,394.00 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (6,394.00) (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS (D)

A/P not C/F-Operating Categories (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 17,000.00 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) 17,000.00 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013

Department Title: State Courts System

Trust Fund Title: State Courts Revenue Trust Fund-22100600

LAS/PBS Fund Number: 2057

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; [(389,433.36)] (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) [] (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description [] (C)

SWFS Adjustment # and Description [] (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS [(159,664.89)] (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS [] (D)

A/P not C/F-Operating Categories [] (D)

Compensated Absenses [] (D)

Offset to Deficit Fund Balance [551,124.35] (D)

[] (D)

ADJUSTED BEGINNING TRIAL BALANCE: [2,026.10] (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) [2,026.10] (F)

DIFFERENCE: [-] (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013
Department Title: State Courts System
Trust Fund Title: Grants and Donations Trust Fund - 22100600
LAS/PBS Fund Number: 2339

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11
Total all GLC's 5XXXX for governmental funds; (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS (D)

A/P not C/F-Operating Categories (D)

Compensated Absenses (D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) (F)

DIFFERENCE: (G)*

***SHOULD EQUAL ZERO.**

Circuit Courts

Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2012-2013
Trust Fund Title:	State Courts System
Budget Entity:	Administrative Trust Fund
LAS/PBS Fund Number:	22300100
	2021

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	856,846.94	(A)		
ADD: Other Cash (See Instructions)	32,256.39	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	889,103.33	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(74,127.78)	(H)		
Approved "B" Certified Forwards	(13,762.42)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(17,934.20)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/11	783,278.93	(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

Budget Period: 2012-2013

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

	Balance as of 6/30/2011	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	25,897.77 (A)		
ADD: Other Cash (See Instructions)	- (B)		
ADD: Investments			
ADD: Outstanding Accounts Receivable	- (D)		
ADD: _____			
Total Cash plus Accounts Receivable	25,897.77 (F)		
LESS Allowances for Uncollectibles			
LESS Approved "A" Certified Forwards	(2,500,269.58) (H)		
Approved "B" Certified Forwards	(395,847.39) (H)		
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)	(32.27) (I)		
ADD: Offset to Deficit Fund Balance	2,896,149.24 (J)		
Unreserved Fund Balance, 07/01/___	25,897.77 (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

Budget Period: 2012-2013

Department Title: State Courts System
Trust Fund Title: Mediation And Arbitration Trust Fund
Budget Entity: 22300100
LAS/PBS Fund Number: 2213

	Balance as of 6/30/2011	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,058,742.88 (A)		
ADD: Other Cash (See Instructions)	- (B)		
ADD: Investments			
ADD: Outstanding Accounts Receivable	- (D)		
ADD: _____			
Total Cash plus Accounts Receivable	1,058,742.88 (F)		
LESS Allowances for Uncollectibles			
LESS Approved "A" Certified Forwards	(192,401.17) (H)		
Approved "B" Certified Forwards	(16,211.88) (H)		
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)	(254,505.13) (I)		
LESS: Current Compensated Absences			
Unreserved Fund Balance, 07/01/11	595,624.70 (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: 2012-2013
Trust Fund Title:	State Courts System
Budget Entity:	Federal Grants Trust Fund
LAS/PBS Fund Number:	22300100
	2261

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	320,644.95	(A)		
ADD: Other Cash (See Instructions)	0.00	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	976,060.33	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,296,705.28	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(10,466.73)	(H)		
Approved "B" Certified Forwards	(4,138.32)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	0.00	(I)		
LESS: Current Compensated Absences	0.00	(J)		
Unreserved Fund Balance, 07/01/11	1,282,100.23	(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: 2012 - 2013
Trust Fund Title:	State Courts System
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	22300100
	2339

	Balance as of 6/30/2011		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	59,097.92	(A)			
ADD: Other Cash (See Instructions)	-	(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	-	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	59,097.92	(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)	-	(I)			
LESS: Unearned Revenue - Current	(59,097.92)	(J)			
Unreserved Fund Balance, 07/01/11	-	(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

Department Title:	Budget Period: 2012 - 2013
Trust Fund Title:	State Courts System
LAS/PBS Fund Number:	Administrative Trust Fund
	2021

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	797,041.35	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)		(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description		(C)
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SWFS Adjustment # and Description		(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(13,762.42)	(D)
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Approved "C" Carry Forward Total (FCO) per LAS/PBS		(D)
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A/P not C/F-Operating Categories		(D)
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		(D)
--	--	-----

		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	783,278.93	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)	783,278.93	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013

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

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; [(2,472,304.08)] (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) [] (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description [] (C)

SWFS Adjustment # and Description [] (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS [(395,847.39)] (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS [] (D)

A/P not C/F-Operating Categories [(2,100.00)] (D)

Compensated Absenses [] (D)

Offset to Deficit Fund Balance [2,896,149.24] (D)

[] (D)

ADJUSTED BEGINNING TRIAL BALANCE: [25,897.77] (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) [25,897.77] (F)

DIFFERENCE: [-] (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013

Department Title:

State Courts System

Trust Fund Title:

Mediation and Arbitration Trust Fund-22300100

LAS/PBS Fund Number:

2231

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds;
GLC 539XX for proprietary and fiduciary funds

611,836.58 (A)

Subtract Nonspendable Fund Balance (GLC 56XXX)

(B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description

(C)

SWFS Adjustment # and Description

(C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS

(16,211.88) (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS

(D)

A/P not C/F-Operating Categories

(D)

Compensated Absenses

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE:

595,624.70 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)

595,624.70 (F)

DIFFERENCE:

0.00 (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2012 - 2013
Department Title: State Courts System
Trust Fund Title: Federal Grants Trust Fund - 22300100
LAS/PBS Fund Number: 2261

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	15,429.49 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	
SWFS Adjustment # and Description	
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(4,138.32) (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	
A/P not C/F-Operating Categories	1,300,570.14 (D)
Deferred Charges	(29,761.08) (D)
Compensated Absenses	
ADJUSTED BEGINNING TRIAL BALANCE:	1,282,100.23 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)	1,282,100.23 (F)
DIFFERENCE:	0.00 (G)*

***SHOULD EQUAL ZERO.**

County Courts

Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2012-2013 State Courts System
Trust Fund Title:	State Courts Revenue Trust Fund
Budget Entity:	22300200
LAS/PBS Fund Number:	2057

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,300.00	(A)		
ADD: Other Cash (See Instructions)	-	(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	2,300.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(21,068.38)	(H)		
Approved "B" Certified Forwards	(108,687.17)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
ADD: Offset to Deficit Fund Balance	129,755.55	(J)		
Unreserved Fund Balance, 07/01/___	2,300.00	(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: 2012 - 2013

Department Title: State Courts System

Trust Fund Title: State Courts Revenue Trust Fund-22300200

LAS/PBS Fund Number: 2057

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds; [19,350.09] (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) [] (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description [] (C)

SWFS Adjustment # and Description [] (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS [108,687.17] (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS [] (D)

A/P not C/F-Operating Categories [581.71] (D)

Compensated Absenses [] (D)

Offset to Deficit Fund Balance [129,755.55] (D)

[] (D)

ADJUSTED BEGINNING TRIAL BALANCE: [2,300.00] (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I) [2,300.00] (F)

DIFFERENCE: [-] (G)*

***SHOULD EQUAL ZERO.**

Judicial Qualification Commission

Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2012-2013
Trust Fund Title:	State Courts System
Budget Entity:	State Courts Revenue Trust Fund
LAS/PBS Fund Number:	22350100
	2057

	Balance as of 6/30/2011		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,000.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,000.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(62,258.23)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
ADD: Offset to Deficit Fund Balance	62,258.23	(J)		
Unreserved Fund Balance, 07/01/ __	1,000.00	(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: 2012 - 2013

Department Title: State Courts System

Trust Fund Title: State Courts Revenue Trust Fund-22350100

LAS/PBS Fund Number: 2057

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/11

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="(61,258.23)"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/>	(B)
---	----------------------	-----

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text"/>	(C)
-----------------------------------	----------------------	-----

SWFS Adjustment # and Description	<input type="text"/>	(C)
-----------------------------------	----------------------	-----

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text"/>	(D)
---	----------------------	-----

Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/>	(D)
--	----------------------	-----

A/P not C/F-Operating Categories	<input type="text"/>	(D)
----------------------------------	----------------------	-----

Compensated Absenses	<input type="text"/>	(D)
----------------------	----------------------	-----

Offset to Deficit Fund Balance	<input type="text" value="62,258.23"/>	(D)
--------------------------------	--	-----

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

ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="1,000.00"/>	(E)
--	---------------------------------------	-----

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)	<input type="text" value="1,000.00"/>	(F)
--	---------------------------------------	-----

DIFFERENCE:	<input type="text" value="-"/>	(G)*
--------------------	--------------------------------	------

***SHOULD EQUAL ZERO.**

STATE COURTS SYSTEM
SCHEDULE IV-B
FOR
COURT REPORTING SERVICES

FOR
FISCAL YEAR 2012-13



State of Florida

The Florida Legislature

*Governor's Office of
Policy and Budget*

September 2011

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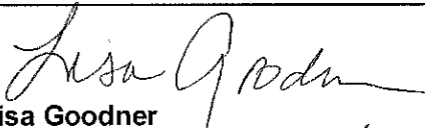
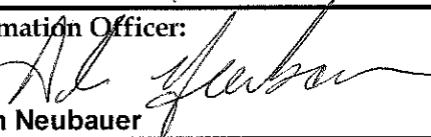



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I. Schedule IV-B Cover Sheet

Schedule IV-B Cover Sheet and Agency Project Approval	
Agency: State Courts System	Schedule IV-B Submission Date: September 2011
Project Name: Court Reporting Services (Digital Technology)	Is this project included in the Agency's LRPP? <u> X </u> Yes <u> </u> No
FY 2012-2013 LBR Issue Code: 5302000	FY 2012-2013 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: 9/9/11
Agency Chief Information Officer:  Printed Name: Alan Neubauer	Date: 9/9/11
Budget Officer:  Printed Name: Dorothy Wilson	Date: 9/8/11
Planning Officer:  Printed Name: Barbara French	Date: 9/8/11
Project Sponsor:  Printed Name: Patty Harris and Alan Neubauer	Date: 9/8/11
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 2009-10 there were approximately 1.3 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 was 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. This administrative order was recently updated on July 20, 2011 to address certain provisions related to producing copies of recordings. The new administrative order, AOSC11-22, may be found at: <http://www.floridasupremecourt.org/clerk/adminorders/2011/AOSC11-22.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

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.”

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 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. Three circuits also use analog (cassette) recording. In FY 2010-11, 124,049 proceeding hours were recorded by stenography, 18,422 proceedings hours were recorded by real-time court reporting, 423,540 proceeding hours were recorded by digital court reporting, and 442 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 limited 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. These services are provided occasionally, on an as needed basis and 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 2009-10, approximately 0.7% 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 \$14,273 less annually than a lower level stenographer (Court Reporter I) and \$19,691 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, court staff, attorneys, and parties. For 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, one circuit is 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.

In FY 2011-12, the Legislature did not fund the court’s request for courtroom expansion including \$862,803 OCO, \$407,119 non-recurring expense. The Legislature also did not fund maintenance/refresh costs of \$241,622 for recurring maintenance, \$3,172,874 OCO (refresh), and \$406,556 expense non-recurring (refresh).

For FY 2012-13, 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 2012-13, the trial courts have a statewide need of:

Court Reporting Expansion

\$620,591 OCO

\$201,852 Expense Non-Recurring

If funding for the above expansion request is approved, it is estimated \$72,517 in contractual funding will be needed beginning in FY 2013-14 to support the on-going maintenance needs of this technology (due to the expiration of the initial one year warranty coverage).

Court Reporting Maintenance/Refresh of Existing Equipment

\$212,691 Maintenance Recurring FY 12-13

\$3,708,613 OCO and Expense Non-Recurring (Refresh)

2. 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	-Time from court proceeding to copy of record available to stakeholders*

proceedings	-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, as an alternative to the transcript. For FY 2010-11, approximately 966,807 transcript pages and 20,909 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.

- c. 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.
- d. 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.
- e. 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 2010-11 there were 26,053 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.

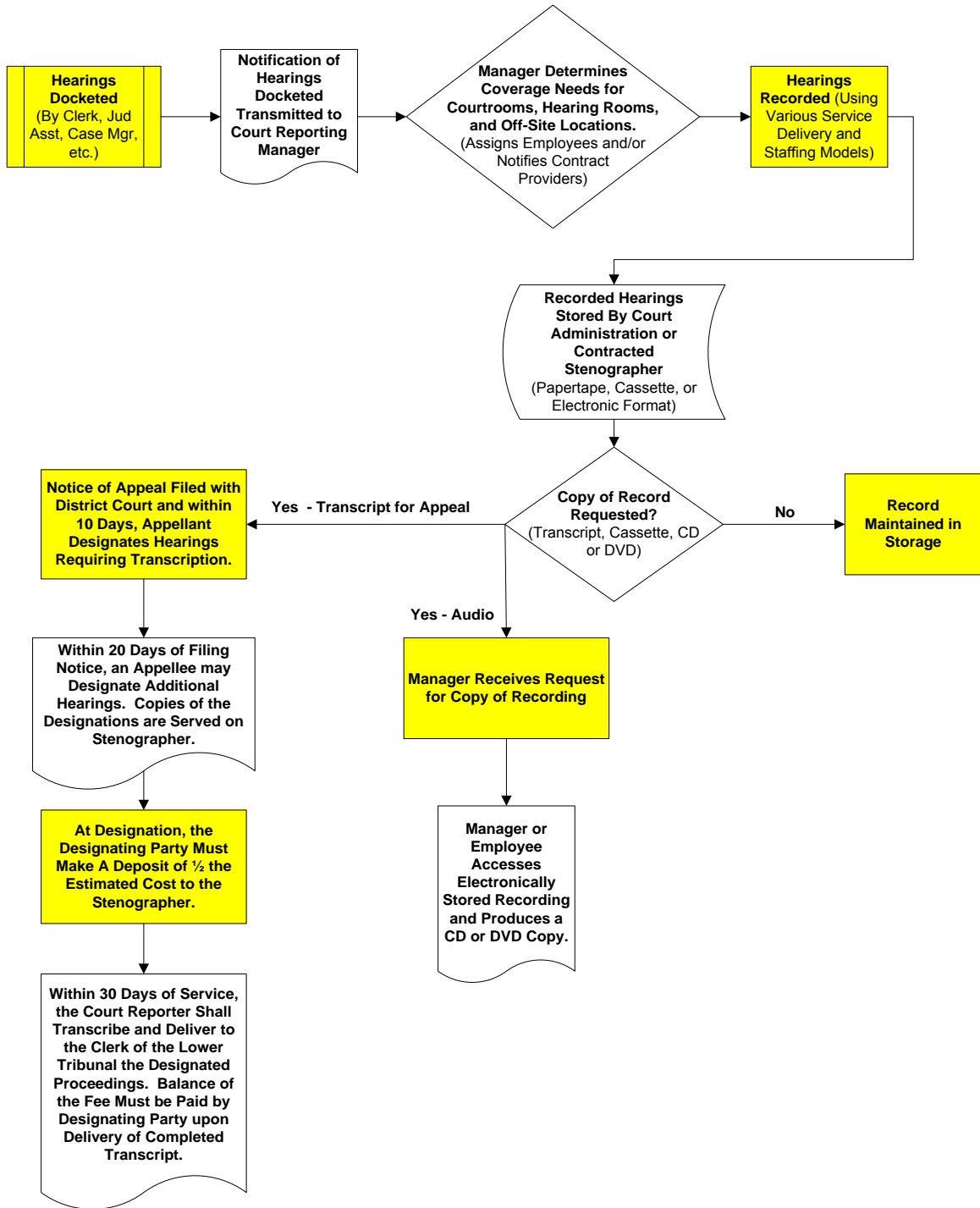
The roles and responsibilities of court reporting stakeholders vary. Trial court judges examine the record to review witness testimony and appeals from county to circuit court. Intermediate appellate judges review the record from lower tribunals. Supreme Court justices review the record in many types 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.

f. 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 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. Recently, in July 2011, the Supreme Court updated some of the policies contained in AOSC10-1. Upon doing so, a new administrative order, AOSC11-22, was issued. This administrative order may be found at:
<http://www.floridasupremecourt.org/clerk/adminorders/2011/AOSC11-22.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 systems 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 systems are not properly maintained or if future enhancements are not implemented, this will equate to systems that are 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 2012-13 total funding request of \$4,816,264 for court reporting technology.

Results from this analysis indicate the net present value (see CBA Form 3) of \$27,141,949. The payback period is estimated to be less than 1 year with a cumulative return on investment over the next five years of \$32,316,693.

These tangible cost benefits are attributed to avoiding costs associated with higher staffing levels necessary to provide court reporting services should the \$4,816,264 in court reporting technology not be funded. Although, the State Courts System did not file a FY 2012-13 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 \$4,816,264 in court reporting technology during FY 2012-13 (\$894,960 for the expanded use of digital technology and \$3,921,304 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 250.0 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 \$894,960 *expansion* technology request is not funded. Therefore, funding of the *expansion* request would equate to a cost avoidance of \$2,648,457 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 \$3,921,304 *refresh* technology request not be funded. There are an estimated total of 379 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 250 rooms) would be in use at any one time. Based on a ratio of one stenographer needed for each room, 250.0 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 \$4,245,500 in recurring salaries/benefits/expenses.

{Note: The cost of the positions in this analysis is based on estimated recurring salaries, benefits, and expenses of \$50,114 per digital court reporter position versus \$64,387 per court reporter I position and \$69,805 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 May 2011. A copy of the document can be located at the Florida Supreme Court Web Site using the following URL:

http://www.flcourts.org/gen_public/technology/Integration%20&%20Interoperability%20May%202011%20version%202.1.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 rooms ¹	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 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, recommendations were made to revise court rules and Florida Statutes to sufficiently address the legal and operational issues arising from the use of digital technology. These recommendations also included 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. This administrative order was recently revised in July 2011 to further address how copies of recordings are produced and disseminated. The new administrative order, AOSC11-22, may be found at: <http://www.floridasupremecourt.org/clerk/adminorders/2011/AOSC11-22.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 2012-13 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 2013. Installation of purchased components must occur per contract by the circuits no later than September 30, 2013. Circuits are individually responsible for establishing the local terms of the vendor contracts.

D. Project Budget

For FY 2012-13, the trial courts have a statewide need of:

Court Reporting Expansion

\$620,591 OCO

\$201,852 Expense Non-Recurring

If funding for the above expansion request is approved, it is estimated \$72,517 in contractual funding will be needed beginning in FY 2013-14 to support the on-going maintenance needs of this technology (due to the expiration of the initial one year warranty coverage).

Court Reporting Maintenance/Refresh of Existing Equipment

\$212,691 Maintenance Recurring FY 12-13

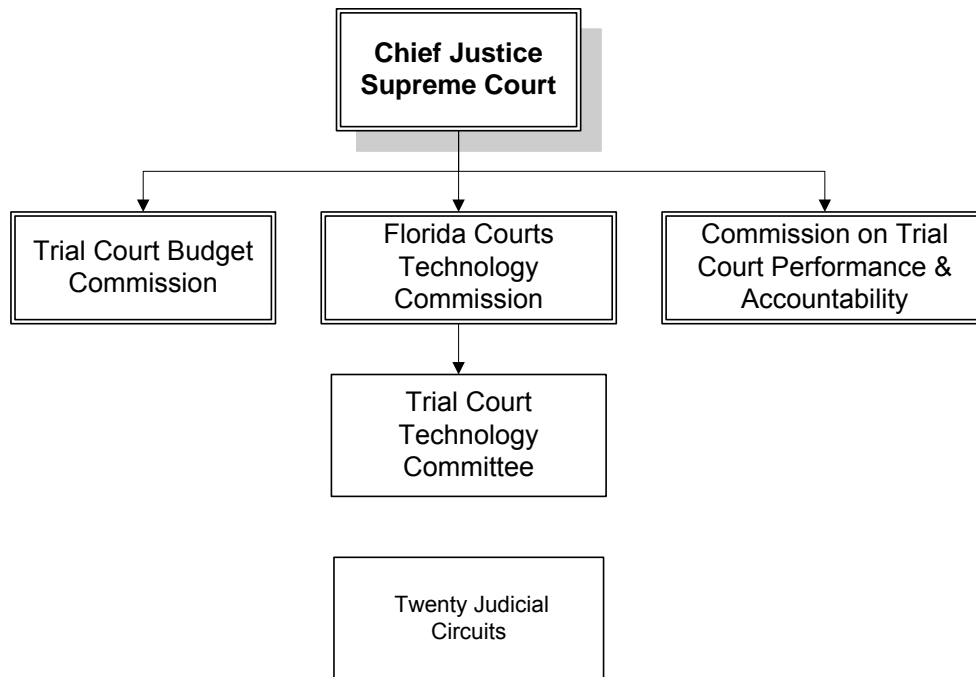
\$3,708,613 OCO and Expense Non-Recurring (Refresh)

{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, on a limited basis, 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

APPENDIX A

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.

APPENDIX B

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/>>.

APPENDIX C

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)	\$4,227,048	(\$2,648,457)	\$1,578,591	\$4,353,859	(\$2,727,911)	\$1,625,949	\$4,484,475	(\$2,809,748)	\$1,674,727	\$4,619,009	(\$2,894,040)	\$1,724,969	\$4,757,580	(\$2,980,862)	\$1,776,718
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)	\$4,227,048	(\$2,648,457)	\$1,578,591	\$4,353,859	(\$2,727,911)	\$1,625,949	\$4,484,475	(\$2,809,748)	\$1,674,727	\$4,619,009	(\$2,894,040)	\$1,724,969	\$4,757,580	(\$2,980,862)	\$1,776,718
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	\$14,491,050	(\$4,245,500)	\$10,245,550	\$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 250.0 FTE Reclass	\$14,491,050	(\$4,245,500)	\$10,245,550	\$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)	\$18,718,098	(\$6,893,957)	\$11,824,141	\$21,869,258	(\$7,227,939)	\$14,641,320	\$22,525,336	(\$7,444,777)	\$15,080,559	\$23,201,096	(\$7,668,120)	\$15,532,976	\$23,897,129	(\$7,898,164)	\$15,998,965
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:		\$6,893,957			\$7,227,939			\$7,444,777			\$7,668,120			\$7,898,164	

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	

CBAForm 2 - Project Cost Analysis

Agency	<u>State Courts System</u>	Project	<u>Court Reporting Services</u>
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PROJECT COST ELEMENTS	PROJECT COST TABLE -- CBAForm 2A					TOTAL
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
State FTEs (Salaries & Benefits)	\$0	\$0	\$0	\$0	\$0	\$0
OPS FTEs (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0
Contractors (Costs)	\$0	\$0	\$0	\$0	\$0	\$0
Deliverables	\$0	\$0	\$0	\$0	\$0	\$0
Major Project Tasks	\$0	\$0	\$0	\$0	\$0	\$0
Hardware <i>Specify</i>	\$4,531,056	\$0	\$0	\$0	\$0	\$4,531,056
COTS Software	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment <i>Specify</i>	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Costs <i>Maintenance</i>	\$212,691	\$72,517	\$0	\$0	\$0	\$285,208
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COSTS (*)	\$4,743,747	\$72,517	\$0	\$0	\$0	\$4,816,264
CUMULATIVE PROJECT COSTS	\$4,743,747	\$4,816,264	\$4,816,264	\$4,816,264	\$4,816,264	

INVESTMENT SUMMARY						TOTAL
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
General Revenue	\$4,743,747	\$72,517	\$0	\$0	\$0	\$4,816,264
Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Match	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Other <i>Specify</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INVESTMENT (*)	\$4,743,747	\$72,517	\$0	\$0	\$0	\$4,816,264
CUMULATIVE INVESTMENT (*)	\$4,743,747	\$4,816,264	\$4,816,264	\$4,816,264	\$4,816,264	

(*) Total Costs and Investments are carried forward to CBAForm3 Project Investment Summary worksheet.

Character of Project Costs Estimate - CBAForm 2B			
Choose Type		Estimate Confidence	Enter % (+/-)
Detailed/Rigorous	<input checked="" type="checkbox"/>	Confidence Level	5%
Order of Magnitude	<input type="checkbox"/>	Confidence Level	
Placeholder	<input type="checkbox"/>	Confidence Level	

CBAForm 3 - Project Investment Summary

Agency	<u>State Courts System</u>	Project	<u>Court Reporting Services</u>
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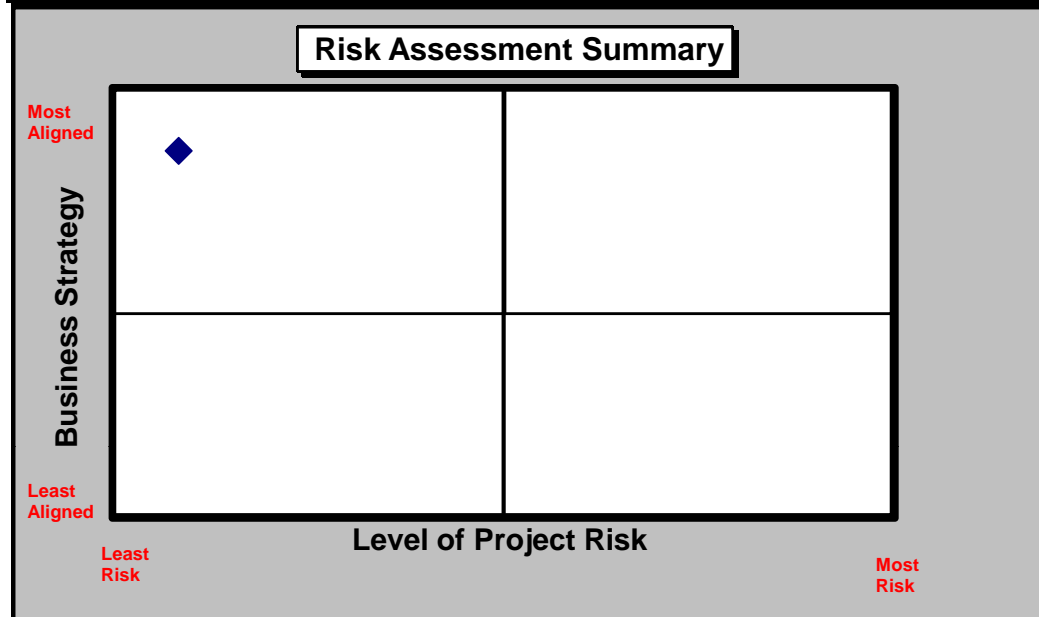
<i>COST BENEFIT ANALYSIS -- CBAForm 3A</i>						
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	TOTAL
Project Cost	\$4,743,747	\$72,517	\$0	\$0	\$0	\$4,816,264
Net Tangible Benefits	\$6,893,957	\$7,227,939	\$7,444,777	\$7,668,120	\$7,898,164	\$37,132,957
Return on Investment	\$2,150,210	\$7,155,422	\$7,444,777	\$7,668,120	\$7,898,164	\$32,316,693
Year to Year Change in Program Staffing	(32)	(32)	(32)	(32)	(32)	

<i>RETURN ON INVESTMENT ANALYSIS -- CBAForm 3B</i>		
Payback Period (years)	N/A	Payback Period is the time required to recover the investment costs of the project.
Breakeven Fiscal Year	2011-12	Fiscal Year during which the project's investment costs are recovered.
Net Present Value (NPV)	\$27,141,949	NPV is the present-day value of the project's benefits less costs over the project's lifecycle.
Internal Rate of Return (IRR)	NO IRR	IRR is the project's rate of return.

<i>Treasurer's Investment Interest Earning Yield -- CBAForm 3C</i>					
Fiscal Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Cost of Capital	5.35%	5.38%	5.38%	5.38%	5.38%

APPENDIX D

Project	<i>Court Reporting Services</i>	
Agency	<i>State Courts System - Trial Courts</i>	
FY 2012-13 LBR Issue Code:	FY 2012-13 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>8/25/2011</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	

Section 1 -- Strategic Area			
#	Criteria	Values	Answer
1.01	Are project objectives clearly aligned with the agency's legal mission?	0% to 40% -- Few or no objectives aligned	81% to 100% -- All or nearly all objectives aligned
		41% to 80% -- Some objectives aligned	
		81% to 100% -- All or nearly all objectives aligned	
1.02	Are project objectives clearly documented and understood by all stakeholder groups?	Not documented or agreed to by stakeholders	Documented with sign-off by stakeholders
		Informal agreement by stakeholders	
		Documented with sign-off by stakeholders	
1.03	Are the project sponsor, senior management, and other executive stakeholders actively involved in meetings for the review and success of the project?	Not or rarely involved	Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings
		Most regularly attend executive steering committee meetings	
		Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings	
1.04	Has the agency documented its vision for how changes to the proposed technology will improve its business processes?	Vision is not documented	Vision is completely documented
		Vision is partially documented	
		Vision is completely documented	
1.05	Have all project business/program area requirements, assumptions, constraints, and priorities been defined and documented?	0% to 40% -- Few or none defined and documented	81% to 100% -- All or nearly all defined and documented
		41% to 80% -- Some defined and documented	
		81% to 100% -- All or nearly all defined and documented	
1.06	Are all needed changes in law, rule, or policy identified and documented?	No changes needed	Legislation or proposed rule change is drafted
		Changes unknown	
		Changes are identified in concept only	
		Changes are identified and documented	
		Legislation or proposed rule change is drafted	
1.07	Are any project phase or milestone completion dates fixed by outside factors, e.g., state or federal law or funding restrictions?	Few or none	Few or none
		Some	
		All or nearly all	
1.08	What is the external (e.g. public) visibility of the proposed system or project?	Minimal or no external use or visibility	Minimal or no external use or visibility
		Moderate external use or visibility	
		Extensive external use or visibility	
1.09	What is the internal (e.g. state agency) visibility of the proposed system or project?	Multiple agency or state enterprise visibility	Single agency-wide use or visibility
		Single agency-wide use or visibility	
		Use or visibility at division and/or bureau level only	
1.10	Is this a multi-year project?	Greater than 5 years	1 year or less
		Between 3 and 5 years	
		Between 1 and 3 years	
		1 year or less	

Section 2 -- Technology Area			
#	Criteria	Values	Answer
2.01	Does the agency have experience working with, operating, and supporting the proposed technology in a production environment?	Read about only or attended conference and/or vendor presentation	Installed and supported production system more than 3 years
		Supported prototype or production system less than 6 months	
		Supported production system 6 months to 12 months	
		Supported production system 1 year to 3 years	
		Installed and supported production system more than 3 years	
2.02	Does the agency's internal staff have sufficient knowledge of the proposed technology to implement and operate the new system?	External technical resources will be needed for implementation and operations	External technical resources will be needed for implementation and operations
		External technical resources will be needed through implementation only	
		Internal resources have sufficient knowledge for implementation and operations	
2.03	Have all relevant technology alternatives/ solution options been researched, documented and considered?	No technology alternatives researched	All or nearly all alternatives documented and considered
		Some alternatives documented and considered	
		All or nearly all alternatives documented and considered	
2.04	Does the proposed technology comply with all relevant agency, statewide, or industry technology standards?	No relevant standards have been identified or incorporated into proposed technology	Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards
		Some relevant standards have been incorporated into the proposed technology	
		Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards	
2.05	Does the proposed technology require significant change to the agency's existing technology infrastructure?	Minor or no infrastructure change required	Minor or no infrastructure change required
		Moderate infrastructure change required	
		Extensive infrastructure change required	
		Complete infrastructure replacement	
2.06	Are detailed hardware and software capacity requirements defined and documented?	Capacity requirements are not understood or defined	Capacity requirements are based on historical data and new system design specifications and performance requirements
		Capacity requirements are defined only at a conceptual level	
		Capacity requirements are based on historical data and new system design specifications and performance requirements	

Section 3 -- Organizational Change Management Area			
#	Criteria	Values	Answer
3.01	What is the expected level of organizational change that will be imposed within the agency if the project is successfully implemented?	Extensive changes to organization structure, staff or business processes	Minimal changes to organization structure, staff or business processes structure
		Moderate changes to organization structure, staff or business processes	
		Minimal changes to organization structure, staff or business processes structure	
3.02	Will this project impact essential business processes?	Yes	No
		No	
3.03	Have all business process changes and process interactions been defined and documented?	0% to 40% -- Few or no process changes defined and documented	81% to 100% -- All or nearly all processes defined and documented
		41% to 80% -- Some process changes defined and documented	
		81% to 100% -- All or nearly all processes defined and documented	
3.04	Has an Organizational Change Management Plan been approved for this project?	Yes	Yes
		No	
3.05	Will the agency's anticipated FTE count change as a result of implementing the project?	Over 10% FTE count change	Over 10% FTE count change
		1% to 10% FTE count change	
		Less than 1% FTE count change	
3.06	Will the number of contractors change as a result of implementing the project?	Over 10% contractor count change	1 to 10% contractor count change
		1 to 10% contractor count change	
		Less than 1% contractor count change	
3.07	What is the expected level of change impact on the citizens of the State of Florida if the project is successfully implemented?	Extensive change or new way of providing/receiving services or information)	Minor or no changes
		Moderate changes	
		Minor or no changes	
3.08	What is the expected change impact on other state or local government agencies as a result of implementing the project?	Extensive change or new way of providing/receiving services or information	Minor or no changes
		Moderate changes	
		Minor or no changes	
3.09	Has the agency successfully completed a project with similar organizational change requirements?	No experience/Not recently (>5 Years)	Recently completed project with greater change requirements
		Recently completed project with fewer change requirements	
		Recently completed project with similar change requirements	
		Recently completed project with greater change requirements	

Agency: Agency Name

Project: Project Name

Section 4 -- Communication Area			
#	Criteria	Value Options	Answer
4.01	Has a documented Communication Plan been approved for this project?	Yes	Yes
		No	
4.02	Does the project Communication Plan promote the collection and use of feedback from management, project team, and business stakeholders (including end users)?	Negligible or no feedback in Plan	Proactive use of feedback in Plan
		Routine feedback in Plan	
		Proactive use of feedback in Plan	
4.03	Have all required communication channels been identified and documented in the Communication Plan?	Yes	Yes
		No	
4.04	Are all affected stakeholders included in the Communication Plan?	Yes	Yes
		No	
4.05	Have all key messages been developed and documented in the Communication Plan?	Plan does not include key messages	All or nearly all messages are documented
		Some key messages have been developed	
		All or nearly all messages are documented	
4.06	Have desired message outcomes and success measures been identified in the Communication Plan?	Plan does not include desired messages outcomes and success measures	Plan does not include desired messages outcomes and success measures
		Success measures have been developed for some messages	
		All or nearly all messages have success measures	
4.07	Does the project Communication Plan identify and assign needed staff and resources?	Yes	Yes
		No	

Section 5 -- Fiscal Area			
#	Criteria	Values	Answer
5.01	Has a documented Spending Plan been approved for the entire project lifecycle?	Yes	Yes
		No	
5.02	Have all project expenditures been identified in the Spending Plan?	0% to 40% -- None or few defined and documented	81% to 100% -- All or nearly all defined and documented
		41% to 80% -- Some defined and documented	
		81% to 100% -- All or nearly all defined and documented	
5.03	What is the estimated total cost of this project over its entire lifecycle?	Unknown	Between \$2 M and \$10 M
		Greater than \$10 M	
		Between \$2 M and \$10 M	
		Between \$500K and \$1,999,999	
		Less than \$500 K	
5.04	Is the cost estimate for this project based on quantitative analysis using a standards-based estimation model?	Yes	Yes
		No	
5.05	What is the character of the cost estimates for this project?	Detailed and rigorous (accurate within ±10%)	Detailed and rigorous (accurate within ±10%)
		Order of magnitude – estimate could vary between 10-100%	
		Placeholder – actual cost may exceed estimate by more than 100%	
5.06	Are funds available within existing agency resources to complete this project?	Yes	No
		No	
5.07	Will/should multiple state or local agencies help fund this project or system?	Funding from single agency	Funding from single agency
		Funding from local government agencies	
		Funding from other state agencies	
5.08	If federal financial participation is anticipated as a source of funding, has federal approval been requested and received?	Neither requested nor received	Not applicable
		Requested but not received	
		Requested and received	
		Not applicable	
5.09	Have all tangible and intangible benefits been identified and validated as reliable and achievable?	Project benefits have not been identified or validated	All or nearly all project benefits have been identified and validated
		Some project benefits have been identified but not validated	
		Most project benefits have been identified but not validated	
		All or nearly all project benefits have been identified and validated	
5.10	What is the benefit payback period that is defined and documented?	Within 1 year	Within 1 year
		Within 3 years	
		Within 5 years	
		More than 5 years	
		No payback	
5.11	Has the project procurement strategy been clearly determined and agreed to by affected stakeholders?	Procurement strategy has not been identified and documented	Stakeholders have reviewed and approved the proposed procurement strategy
		Stakeholders have not been consulted re: procurement strategy	
		Stakeholders have reviewed and approved the proposed procurement strategy	
5.12	What is the planned approach for acquiring necessary products and solution services to successfully complete the project?	Time and Expense (T&E)	Firm Fixed Price (FFP)
		Firm Fixed Price (FFP)	
		Combination FFP and T&E	

Section 5 -- Fiscal Area			
#	Criteria	Values	Answer
5.13	What is the planned approach for procuring hardware and software for the project?	Timing of major hardware and software purchases has not yet been determined	Just-in-time purchasing of hardware and software is documented in the project schedule
		Purchase all hardware and software at start of project to take advantage of one-time discounts	
		Just-in-time purchasing of hardware and software is documented in the project schedule	
5.14	Has a contract manager been assigned to this project?	No contract manager assigned	Contract manager is the procurement manager
		Contract manager is the procurement manager	
		Contract manager is the project manager	
		Contract manager assigned is not the procurement manager or the project manager	
5.15	Has equipment leasing been considered for the project's large-scale computing purchases?	Yes	Yes
		No	
5.16	Have all procurement selection criteria and outcomes been clearly identified?	No selection criteria or outcomes have been identified	All or nearly all selection criteria and expected outcomes have been defined and documented
		Some selection criteria and outcomes have been defined and documented	
		All or nearly all selection criteria and expected outcomes have been defined and documented	
5.17	Does the procurement strategy use a multi-stage evaluation process to progressively narrow the field of prospective vendors to the single, best qualified candidate?	Procurement strategy has not been developed	Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor
		Multi-stage evaluation not planned/used for procurement	
		Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor	
5.18	For projects with total cost exceeding \$10 million, did/will the procurement strategy require a proof of concept or prototype as part of the bid response?	Procurement strategy has not been developed	Not applicable
		No, bid response did/will not require proof of concept or prototype	
		Yes, bid response did/will include proof of concept or prototype	
		Not applicable	

Agency: State Courts System - Trial Courts

Project: Court Reporting Services

Section 6 -- Project Organization Area			
#	Criteria	Values	Answer
6.01	Is the project organization and governance structure clearly defined and documented within an approved project plan?	Yes	Yes
		No	
6.02	Have all roles and responsibilities for the executive steering committee been clearly identified?	None or few have been defined and documented	All or nearly all have been defined and documented
		Some have been defined and documented	
		All or nearly all have been defined and documented	
6.03	Who is responsible for integrating project deliverables into the final solution?	Not yet determined	System Integrator (contractor)
		Agency	
		System Integrator (contractor)	
6.04	How many project managers and project directors will be responsible for managing the project?	3 or more	1
		2	
		1	
6.05	Has a project staffing plan specifying the number of required resources (including project team, program staff, and contractors) and their corresponding roles, responsibilities and needed skill levels been developed?	Needed staff and skills have not been identified	Staffing plan identifying all staff roles, responsibilities, and skill levels have been documented
		Some or most staff roles and responsibilities and needed skills have been identified	
		Staffing plan identifying all staff roles, responsibilities, and skill levels have been documented	
6.06	Is an experienced project manager dedicated fulltime to the project?	No experienced project manager assigned	No, project manager assigned more than half-time, but less than full-time to project
		No, project manager is assigned 50% or less to project	
		No, project manager assigned more than half-time, but less than full-time to project	
		Yes, experienced project manager dedicated full-time, 100% to project	
6.07	Are qualified project management team members dedicated full-time to the project	None	No, business, functional or technical experts dedicated more than half-time but less than full-time to project
		No, business, functional or technical experts dedicated 50% or less to project	
		No, business, functional or technical experts dedicated more than half-time but less than full-time to project	
		Yes, business, functional or technical experts dedicated full-time, 100% to project	
6.08	Does the agency have the necessary knowledge, skills, and abilities to staff the project team with in-house resources?	Few or no staff from in-house resources	Completely staffed from in-house resources
		Half of staff from in-house resources	
		Mostly staffed from in-house resources	
		Completely staffed from in-house resources	
6.09	Is agency IT personnel turnover expected to significantly impact this project?	Minimal or no impact	Minimal or no impact
		Moderate impact	
		Extensive impact	
6.10	Does the project governance structure establish a formal change review and control board to address proposed changes in project scope, schedule, or cost?	Yes	Yes
		No	
6.11	Are all affected stakeholders represented by functional manager on the change review and control board?	No board has been established	No, all stakeholders are not represented on the board
		No, only IT staff are on change review and control board	
		No, all stakeholders are not represented on the board	
		Yes, all stakeholders are represented by functional manager	

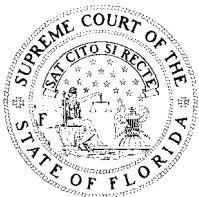
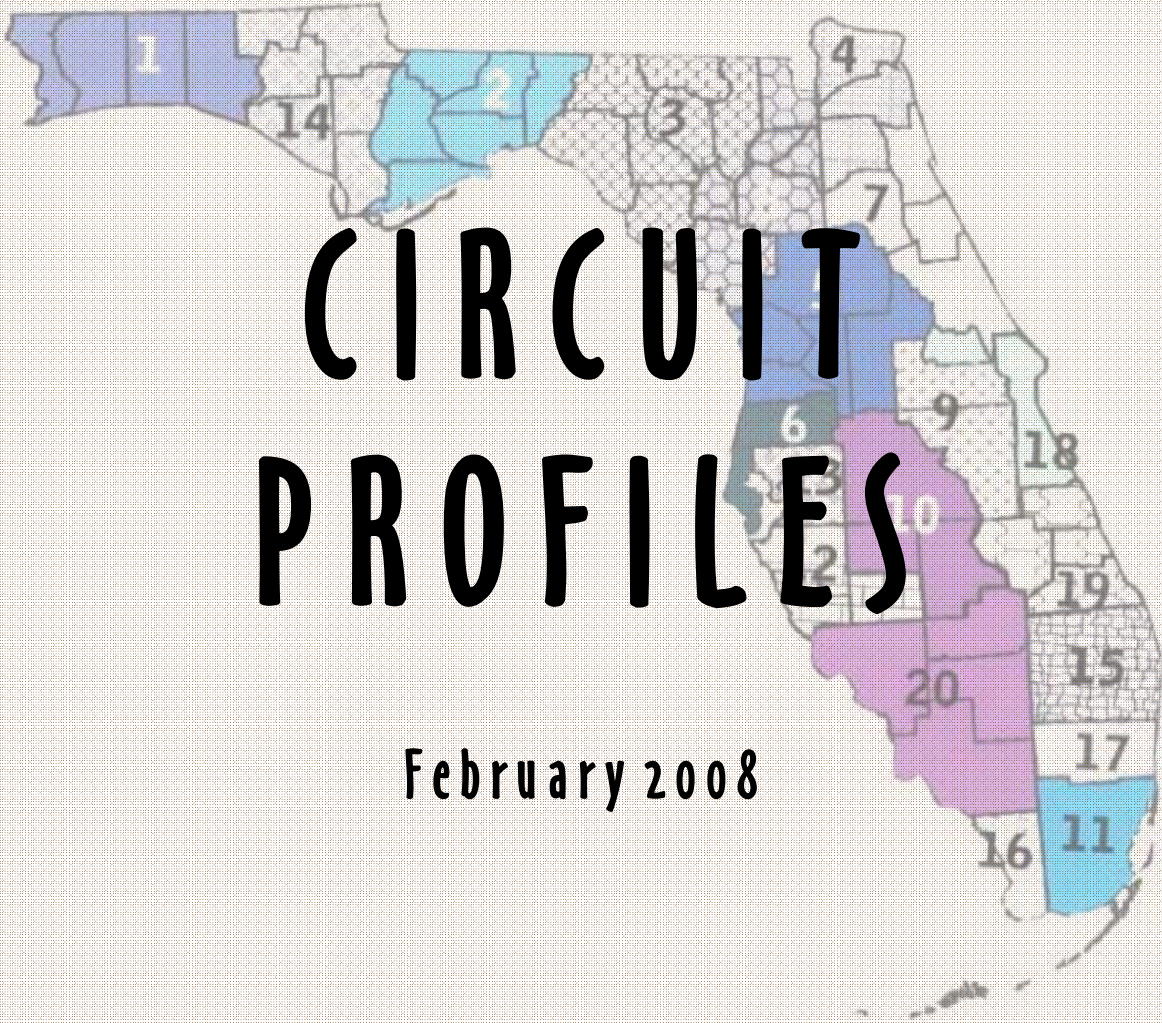
Section 7 -- Project Management Area			
#	Criteria	Values	Answer
7.01	Does the project management team use a standard commercially available project management methodology to plan, implement, and control the project?	No	Yes
		Project Management team will use the methodology selected by the systems integrator	
		Yes	
7.02	For how many projects has the agency successfully used the selected project management methodology?	None	More than 3
		1-3	
		More than 3	
7.03	How many members of the project team are proficient in the use of the selected project management methodology?	None	All or nearly all
		Some	
		All or nearly all	
7.04	Have all requirements specifications been unambiguously defined and documented?	0% to 40% -- None or few have been defined and documented	81% to 100% -- All or nearly all have been defined and documented
		41 to 80% -- Some have been defined and documented	
		81% to 100% -- All or nearly all have been defined and documented	
7.05	Have all design specifications been unambiguously defined and documented?	0% to 40% -- None or few have been defined and documented	81% to 100% -- All or nearly all have been defined and documented
		41 to 80% -- Some have been defined and documented	
		81% to 100% -- All or nearly all have been defined and documented	
7.06	Are all requirements and design specifications traceable to specific business rules?	0% to 40% -- None or few are traceable	81% to 100% -- All or nearly all requirements and specifications are traceable
		41 to 80% -- Some are traceable	
		81% to 100% -- All or nearly all requirements and specifications are traceable	
7.07	Have all project deliverables/services and acceptance criteria been clearly defined and documented?	None or few have been defined and documented	All or nearly all deliverables and acceptance criteria have been defined and documented
		Some deliverables and acceptance criteria have been defined and documented	
		All or nearly all deliverables and acceptance criteria have been defined and documented	
7.08	Is written approval required from executive sponsor, business stakeholders, and project manager for review and sign-off of major project deliverables?	No sign-off required	Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables
		Only project manager signs-off	
		Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables	
7.09	Has the Work Breakdown Structure (WBS) been defined to the work package level for all project activities?	0% to 40% -- None or few have been defined to the work package level	81% to 100% -- All or nearly all have been defined to the work package level
		41 to 80% -- Some have been defined to the work package level	
		81% to 100% -- All or nearly all have been defined to the work package level	
7.10	Has a documented project schedule been approved for the entire project lifecycle?	Yes	Yes
		No	

Section 7 -- Project Management Area			
#	Criteria	Values	Answer
7.11	Does the project schedule specify all project tasks, go/no-go decision points (checkpoints), critical milestones, and resources?	Yes	Yes
		No	
7.12	Are formal project status reporting processes documented and in place to manage and control this project?	No or informal processes are used for status reporting	Project team and executive steering committee use formal status reporting
		Project team uses formal processes	
		Project team and executive steering committee use formal status reporting processes	
7.13	Are all necessary planning and reporting templates, e.g., work plans, status reports, issues and risk management, available?	No templates are available	All planning and reporting templates are available
		Some templates are available	
		All planning and reporting templates are available	
7.14	Has a documented Risk Management Plan been approved for this project?	Yes	Yes
		No	
7.15	Have all known project risks and corresponding mitigation strategies been identified?	None or few have been defined and documented	All known risks and mitigation strategies have been defined
		Some have been defined and documented	
		All known risks and mitigation strategies have been defined	
7.16	Are standard change request, review and approval processes documented and in place for this project?	Yes	Yes
		No	
7.17	Are issue reporting and management processes documented and in place for this project?	Yes	Yes
		No	

Section 8 -- Project Complexity Area			
#	Criteria	Values	Answer
8.01	How complex is the proposed solution compared to the current agency systems?	Unknown at this time	Similar complexity
		More complex	
		Similar complexity	
		Less complex	
8.02	Are the business users or end users dispersed across multiple cities, counties, districts, or regions?	Single location	More than 3 sites
		3 sites or fewer	
		More than 3 sites	
8.03	Are the project team members dispersed across multiple cities, counties, districts, or regions?	Single location	More than 3 sites
		3 sites or fewer	
		More than 3 sites	
8.04	How many external contracting or consulting organizations will this project require?	No external organizations	1 to 3 external organizations
		1 to 3 external organizations	
		More than 3 external organizations	
8.05	What is the expected project team size?	Greater than 15	9 to 15
		9 to 15	
		5 to 8	
		Less than 5	
8.06	How many external entities (e.g., other agencies, community service providers, or local government entities) will be impacted by this project or system?	More than 4	2 to 4
		2 to 4	
		1	
		None	
8.07	What is the impact of the project on state operations?	Business process change in single division or bureau	Business process change in single division or bureau
		Agency-wide business process change	
		Statewide or multiple agency business process change	
8.08	Has the agency successfully completed a similarly-sized project when acting as Systems Integrator?	Yes	Yes
		No	
8.09	What type of project is this?	Infrastructure upgrade	Combination of the above
		Implementation requiring software development or purchasing commercial off the shelf (COTS) software	
		Business Process Reengineering	
		Combination of the above	
8.10	Has the project manager successfully managed similar projects to completion?	No recent experience	Greater size and complexity
		Lesser size and complexity	
		Similar size and complexity	
		Greater size and complexity	
8.11	Does the agency management have experience governing projects of equal or similar size and complexity to successful completion?	No recent experience	Greater size and complexity
		Lesser size and complexity	
		Similar size and complexity	
		Greater size and complexity	

APPENDIX E

Court Reporting Services



Office of the State Courts Administrator, Court Services

Florida Supreme Court Building
 500 South Duval Street
 Tallahassee, FL 32399-1900

Phone: 850-922-5094
 Fax: 850-414-1342
www.flcourts.org

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

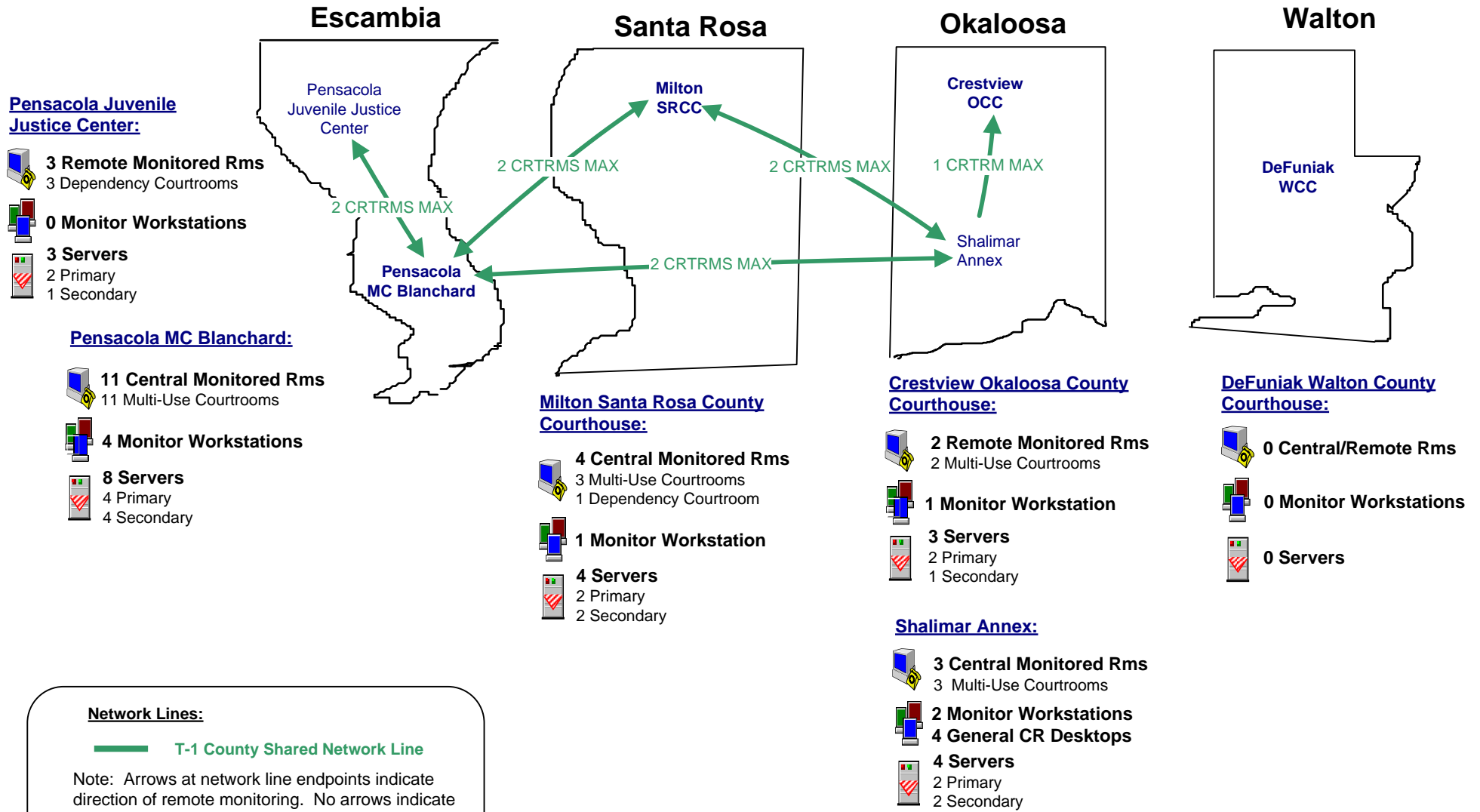
Escambia, Okaloosa
Santa Rosa & Walton Counties

	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 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	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

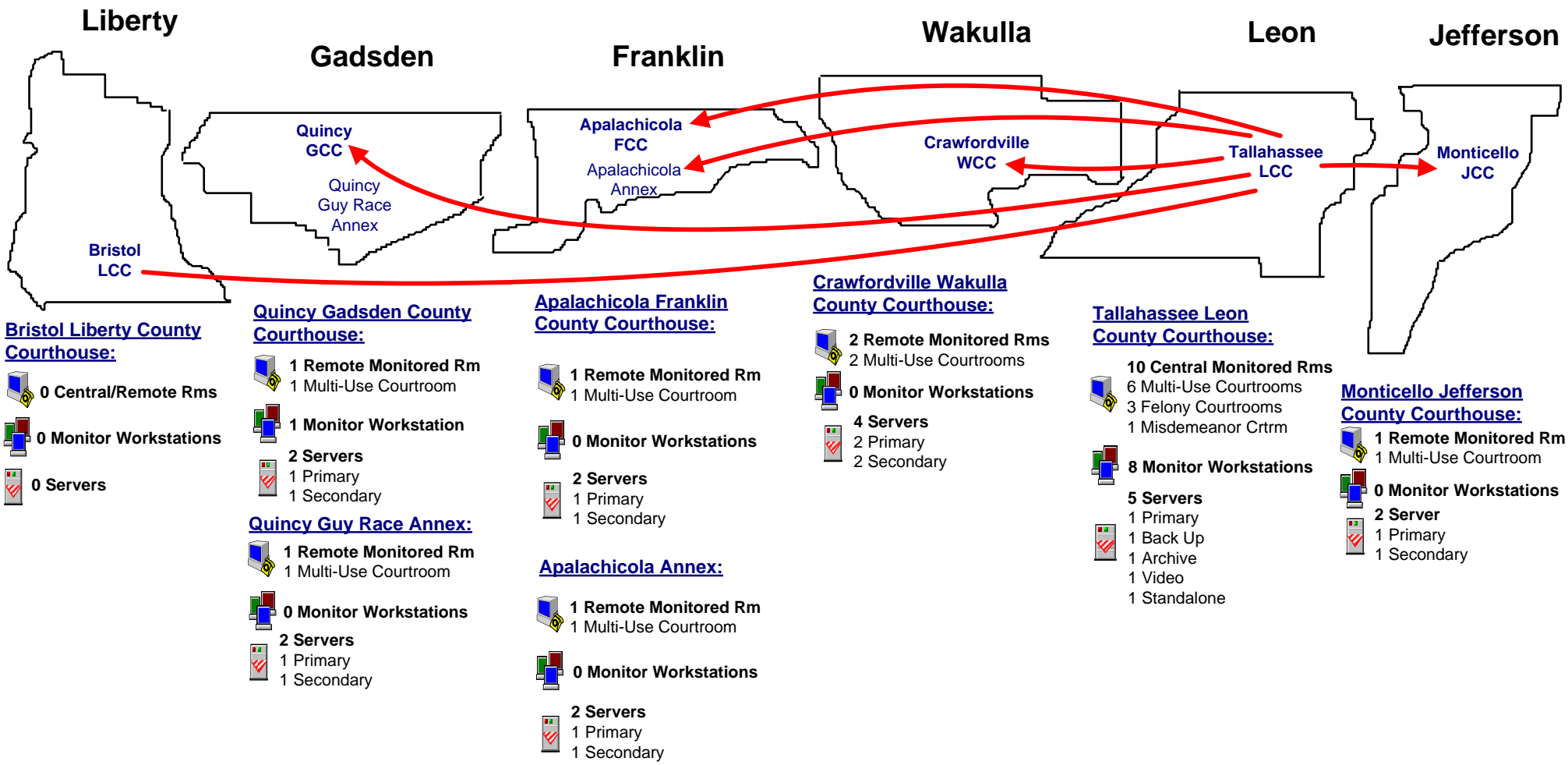
2ND JUDICIAL CIRCUIT Franklin, Gadsden, Jefferson Leon, Liberty, & Wakulla Counties

	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



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	

COURT REPORTING CIRCUIT PROFILES

3RD JUDICIAL CIRCUIT

Columbia, Dixie, Hamilton, Lafayette,
Madison, Suwannee & Taylor Counties

CHIEF JUDGE: E. VERNON DOUGLAS
 TRIAL COURT ADMINISTRATOR: SONDRA WILLIAMS
 COURT TECHNOLOGY OFFICER: JOHN LAKE
 MANAGER, COURT REPORTING SERVICES: N/A

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			
6.00	1.00	\$364,765	\$27,391	\$0	\$6,485	\$62,707	15,581	\$21.44	15,802

		STAFFING & SERVICE DELIVERY FY 2007-08							
		Columbia	Dixie	Hamilton	Lafayette	Madison	Suwannee	Taylor	Circuit-Wide
STAFFING MODEL	Overall Staffing Model	Employee	Employee	Employee	Employee	Employee	Employee	Employee	Employee
	Clerk of Court Staff Usage	No	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	SA/PD/JAC
	Monitoring Ratio (Overall)	2.8:1	2.8:1	2.8:1	2.8:1	2.8:1	2.8:1	2.8:1	2.8:1
	Circuit Criminal								
	Trials	1:1	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	1:1
	All other proceedings	1:1	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	1:1
	All other proceedings	3:1	3:1	3:1	3:1	3:1	3:1	3:1	3:1
	Family Court								
	Delinquency	3:1	3:1	3:1	3:1	3:1	3:1	3:1	3:1
	Dependency	3:1	3:1	3:1	3:1	3:1	3:1	3:1	3:1
	Termination of Parental Rights	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1
	GMCSEHO for Family Court	3:1	3:1	N/A	3:1	3:1	3:1	3:1	3:1
	Domestic Violence Injunctions	3:1	3:1	3:1	3:1	3:1	3:1	3:1	3:1
	Baker/Marchman/Guardianship/Jimmy Ryce								
	On-Site	1:0	1:0	1:0	1:0	1:0	1:0	1:0	1:0
	Off-Site	1:0	1:0	1:0	1:0	1:0	1:0	1:0	1:0
Classifications (Total FTE Employee):		5	0	0	0	0	1	1	7
Court Reporter II		1	0	0	0	0	0	0	1
Court Reporter I		2	0	0	0	0	1	1	4
Digital Court Reporter		2	0	0	0	0	0	0	2
SERVICE DELIVERY	Circuit Criminal								
	Trials	Steno	Steno	Steno	Steno	Steno	Steno	Steno	Steno
	Capital cases	Steno	Steno	Steno	Steno	Steno	Steno	Steno	Steno
	All other proceedings	Steno/Digital	Steno	Steno	Steno/Digital	Steno/Digital	Steno	Steno/Digital	Steno/Digital
	County Criminal								
	Trials	Steno/Digital	Steno/Digital	Steno/Digital	Steno/Digital	Steno/Digital	Steno/Digital	Steno/Digital	Steno/Digital
	All other proceedings	Digital	Digital	Digital	Digital	Digital	Digital	Digital	Digital
	Family Court								
	Delinquency	Digital	Digital	Digital	Digital	Digital	Digital	Digital	Digital
	Dependency	Digital	Digital	Digital	Digital	Digital	Digital	Digital	Digital
	Termination of Parental Rights	Steno	Steno	Steno	Steno	Steno	Steno	Steno	Steno
	GMCSEHO	Digital	Digital	N/A	Digital	Digital	Digital	Digital	Digital
	Domestic Violence Injunctions	Digital	Digital	Digital	Digital	Digital	Digital	Digital	Digital
	Baker/Marchman/Guardianship/Jimmy Ryce	Analog Audio	Analog Audio	Analog Audio	Analog Audio	Analog Audio	Analog Audio	Analog Audio	Analog Audio

COURT REPORTING CIRCUIT PROFILES

3RD JUDICIAL CIRCUIT

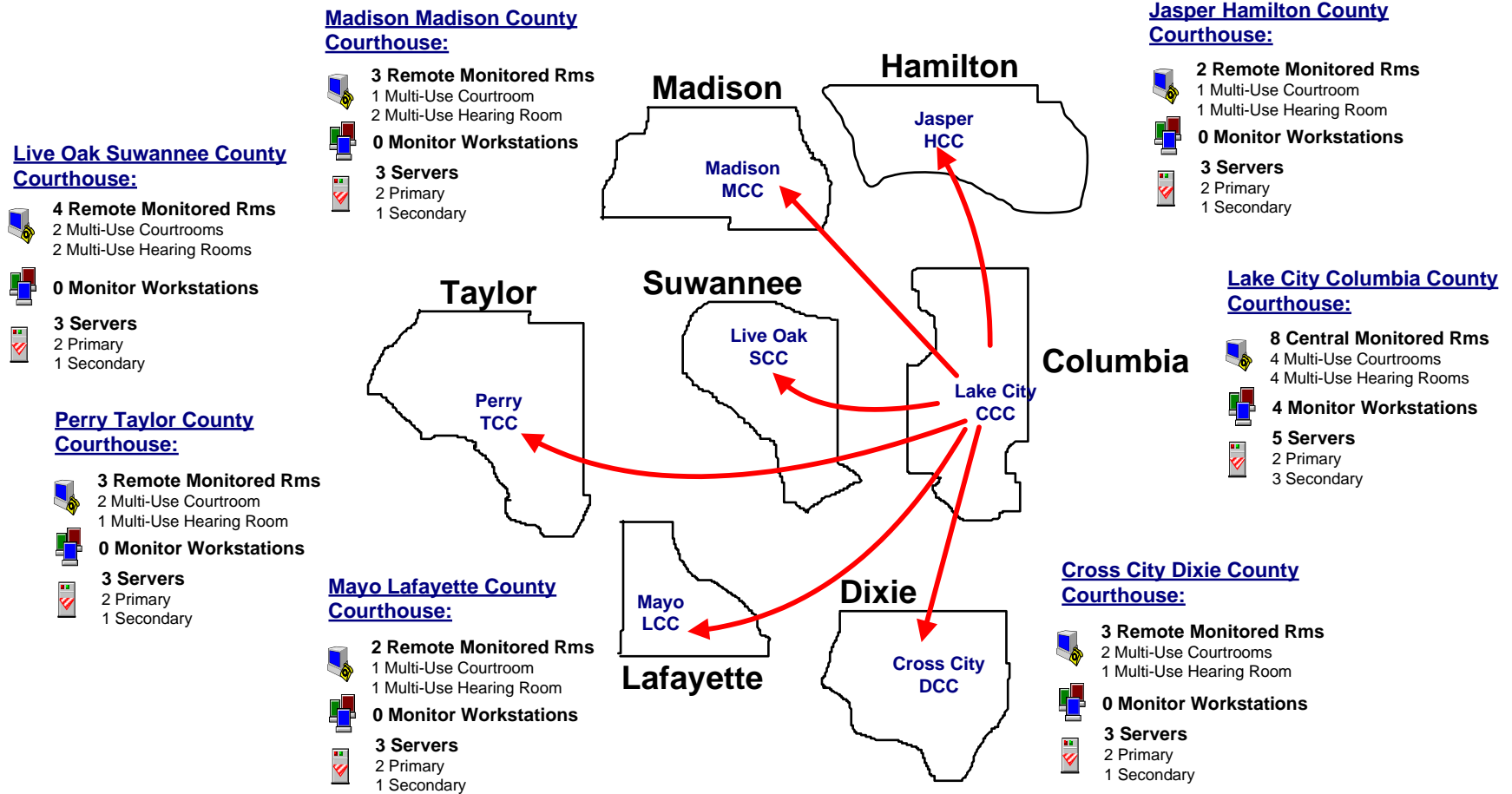
Columbia, Dixie, Hamilton, Lafayette,
Madison, Suwannee & Taylor Counties

	DIGITAL LOGISTICS							
	Columbia	Dixie	Hamilton	Lafayette	Madison	Suwannee	Taylor	Circuit-Wide
Number of Facilities	1	1	1	1	1	1	1	7
Total Courtrooms	4	2	1	1	1	2	2	13
Digital Local	0	0	0	0	0	0	0	0
Digital Central	4	0	0	0	0	0	0	4
Digital Remote	0	2	1	1	1	2	2	9
	6	1	2	2	2	3	2	18
Total Hearing Rooms	0	0	0	0	0	0	0	0
Digital Local	0	0	0	0	0	0	0	0
Digital Central	4	0	0	0	0	0	0	4
Digital Remote	0	1	1	1	2	2	1	8
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	80%	100%	67%	67%	100%	80%	75%	81%
	2	0	0	0	0	0	0	2
Total Digital Portable Units	4	0	0	0	0	0	0	4
Total Monitoring Workstations	4	0	0	0	0	2	1	7
Total General Court Reporting Desktops	2	2	2	0	2	2	2	12
Total Primary Servers	3	1	1	0	1	1	1	8
Total Secondary Servers								
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart

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

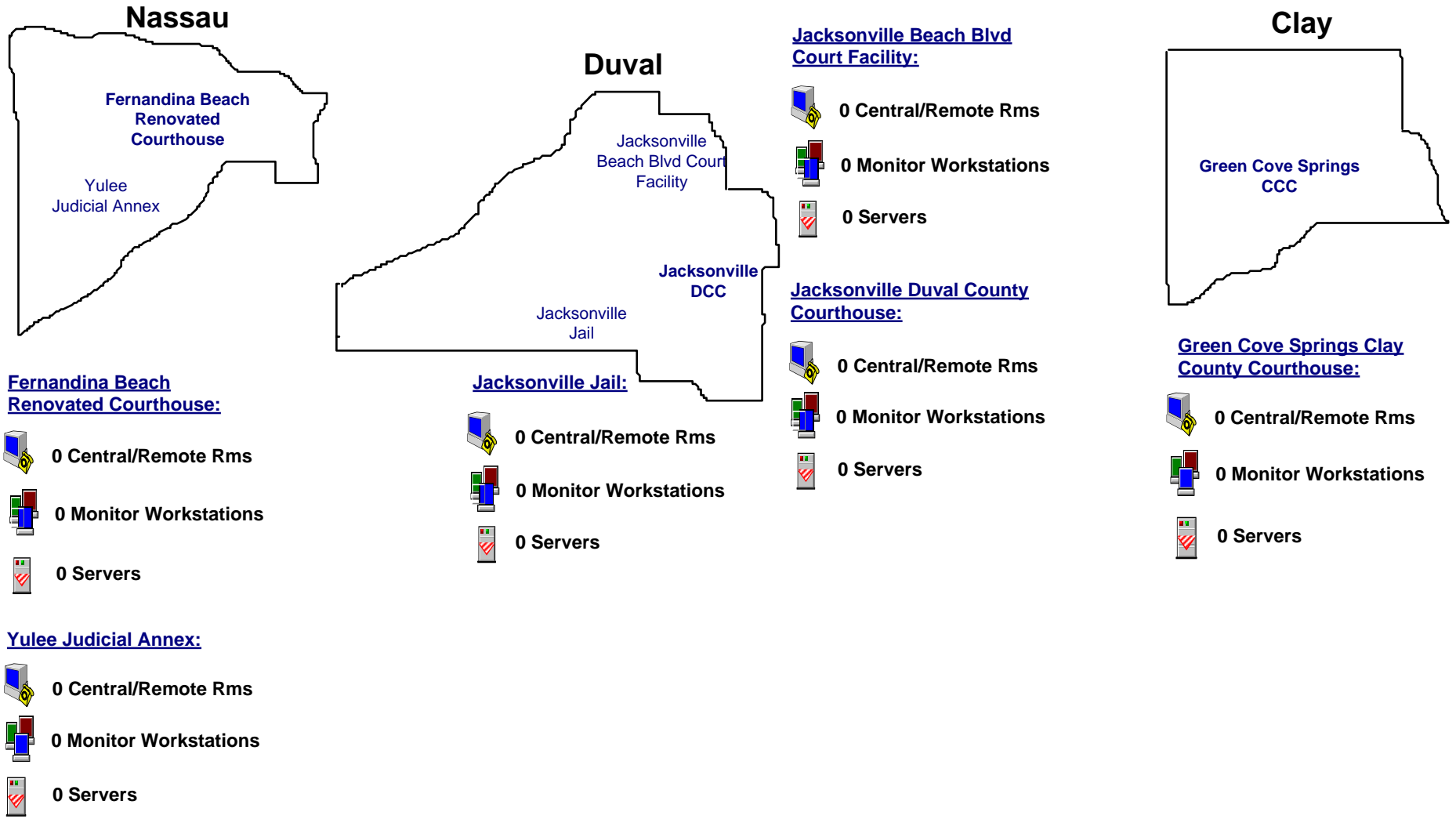
	DIGITAL LOGISTICS			
	Clay	Duval	Nassau	Circuit-Wide
Number of Facilities	2	3	2	7
Total Courtrooms	10	32	3	45
Digital Local	9	16	2	27
Digital Central	0	0	0	0
Digital Remote	0	0	0	0
Total Hearing Rooms	7	49	4	60
Digital Local	0	4	0	4
Digital Central	0	0	0	0
Digital Remote	0	0	0	0
Percent of Courtrooms & 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	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	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

COURT REPORTING CIRCUIT PROFILES

5TH JUDICIAL CIRCUIT

Citrus, Hernando, Lake,
Marion & Sumter Counties

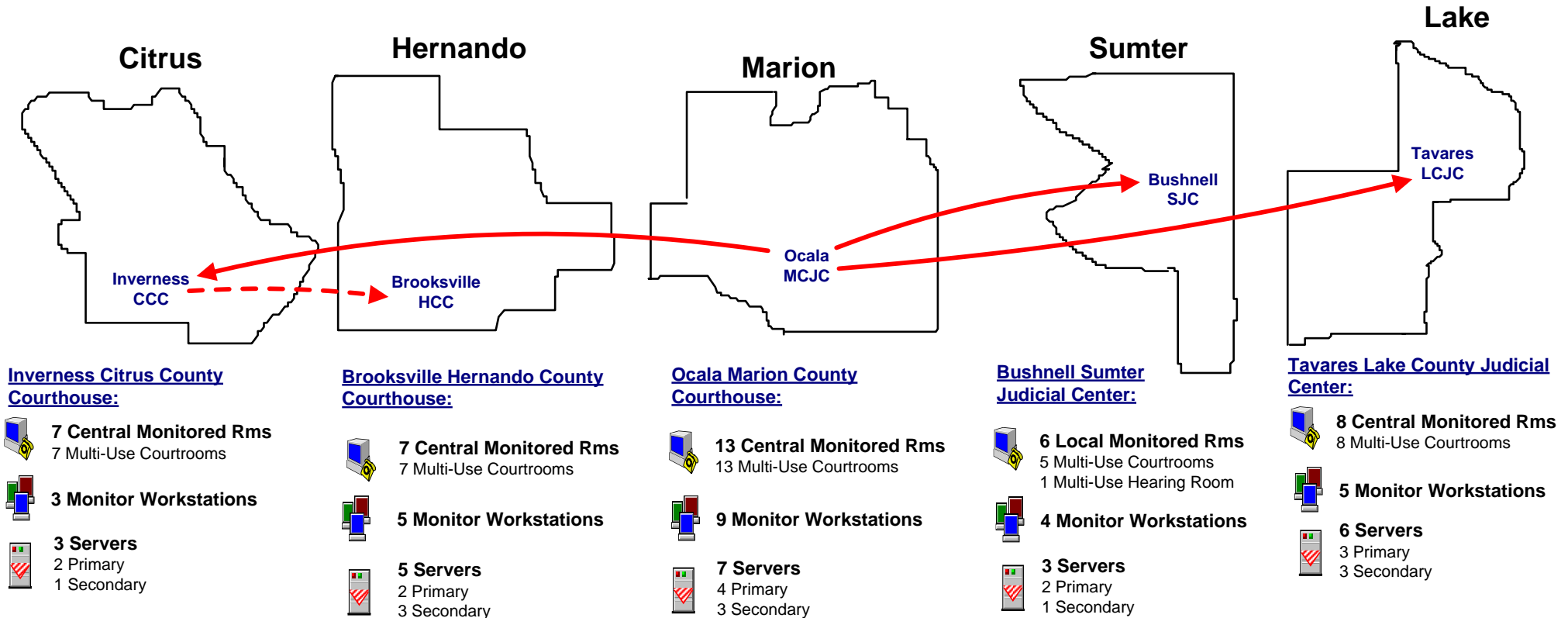
	DIGITAL LOGISTICS					
	Citrus	Hernando	Lake	Marion	Sumter	Circuit-Wide
Number of Facilities	1	1	1	1	1	5
Total Courtrooms	7	7	8	13	5	40
Digital Local	0	0	0	0	5	5
Digital Central	7	7	8	13	0	35
Digital Remote	0	0	0	0	0	0
Total Hearing Rooms	7	11	14	18	5	55
Digital Local	1	0	0	0	1	2
Digital Central	0	0	0	0	0	0
Digital Remote	0	0	0	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	57%	39%	36%	42%	60%	45%
Total Digital Portable Units	6	11	13	14	4	48
Total Monitoring Workstations	3	5	5	9	4	26
Total General Court Reporting Desktops	9	13	24	18	6	70
Total Primary Servers	2	2	3	4	2	13
Total Secondary Servers	1	3	3	3	1	11
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart

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	
														To Court Appr'd Counsel		Indigent for Cost Counsel	
Non-Appeal	Appeal	Non-Appeal	Appeal	Non-Appeal	Appeal	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
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
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
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
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
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
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
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
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

# 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 Addtl Qtr Hour					Original			
Each Addtl 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				Addtl 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	Steno/Digital Local & Central & Portable	Steno/Digital Local & Central & Portable

COURT REPORTING CIRCUIT PROFILES

6TH JUDICIAL CIRCUIT Pasco & Pinellas Counties

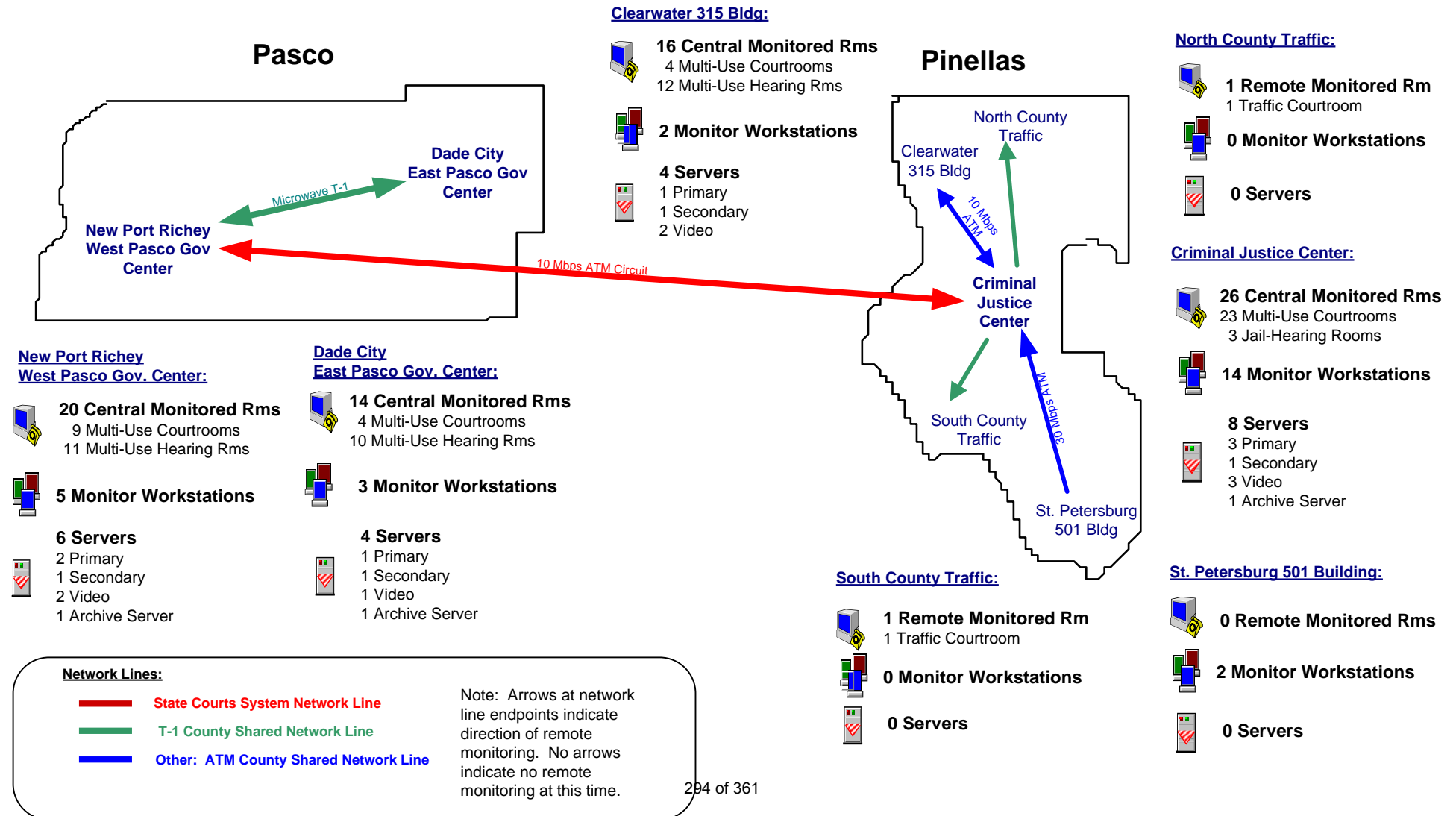
	DIGITAL LOGISTICS		
	Pasco	Pinellas	Circuit-Wide
Number of Facilities	7	25	32
Total Courtrooms	13	44	57
Digital Local	0	1	1
Digital Central	13	27	40
Digital Remote	0	2	2
Total Hearing Rooms	26	57	83
Digital Local	5	0	5
Digital Central	21	15	36
Digital Remote	0	0	0
Percent of Courtrooms & Hearing Rooms 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.



**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	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

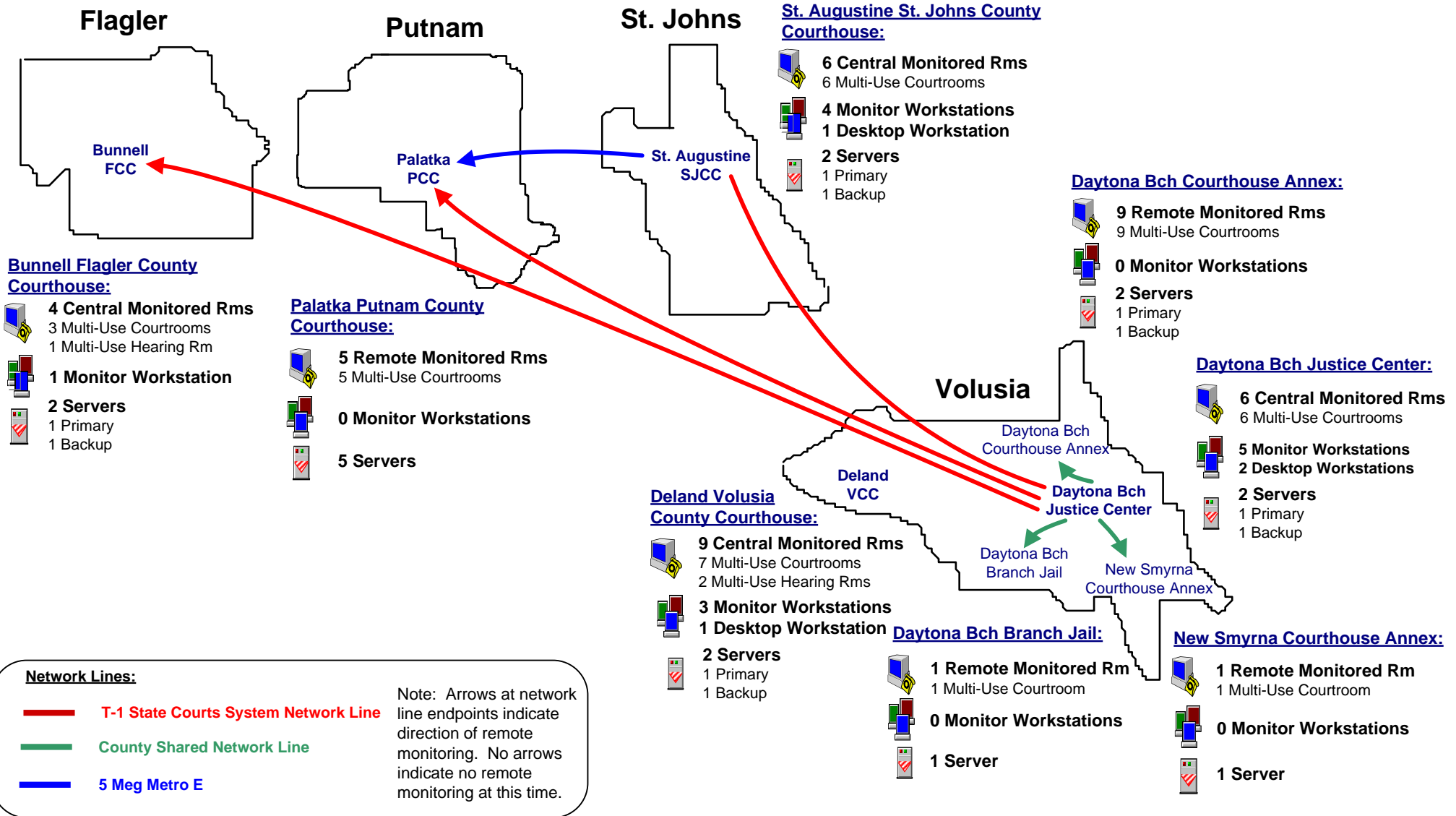
Flagler, Putnam,
St. Johns & Volusia Counties

	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	Routine Delivery			
One Hour	50.00				Original	4.00	3.75	- Real Time \$400 per day - \$30 per hour take down fee for digital transcription
Each Add'l Qtr Hour					Copy w/Original			
Each Add'l Hour	30.00				2nd Copy w/Original	1.00	1.00	
Half-Day (1-4 hrs.)	130.00				X-tra Copy (Non-Original)	1.00	1.00	
Full-Day (4-8 hrs.)	250.00				Expedited Delivery			
Overtime per Hour	45.00					8.00		
Saturday (1-8 hrs.)					1 Business Day	6.00		
Sunday (1-8 hrs.)					2-3 Business Days	1.50 to 2.00		
Court Holiday					Add'l Copy			
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)	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/JAC	SA/PD/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

COURT REPORTING CIRCUIT PROFILES

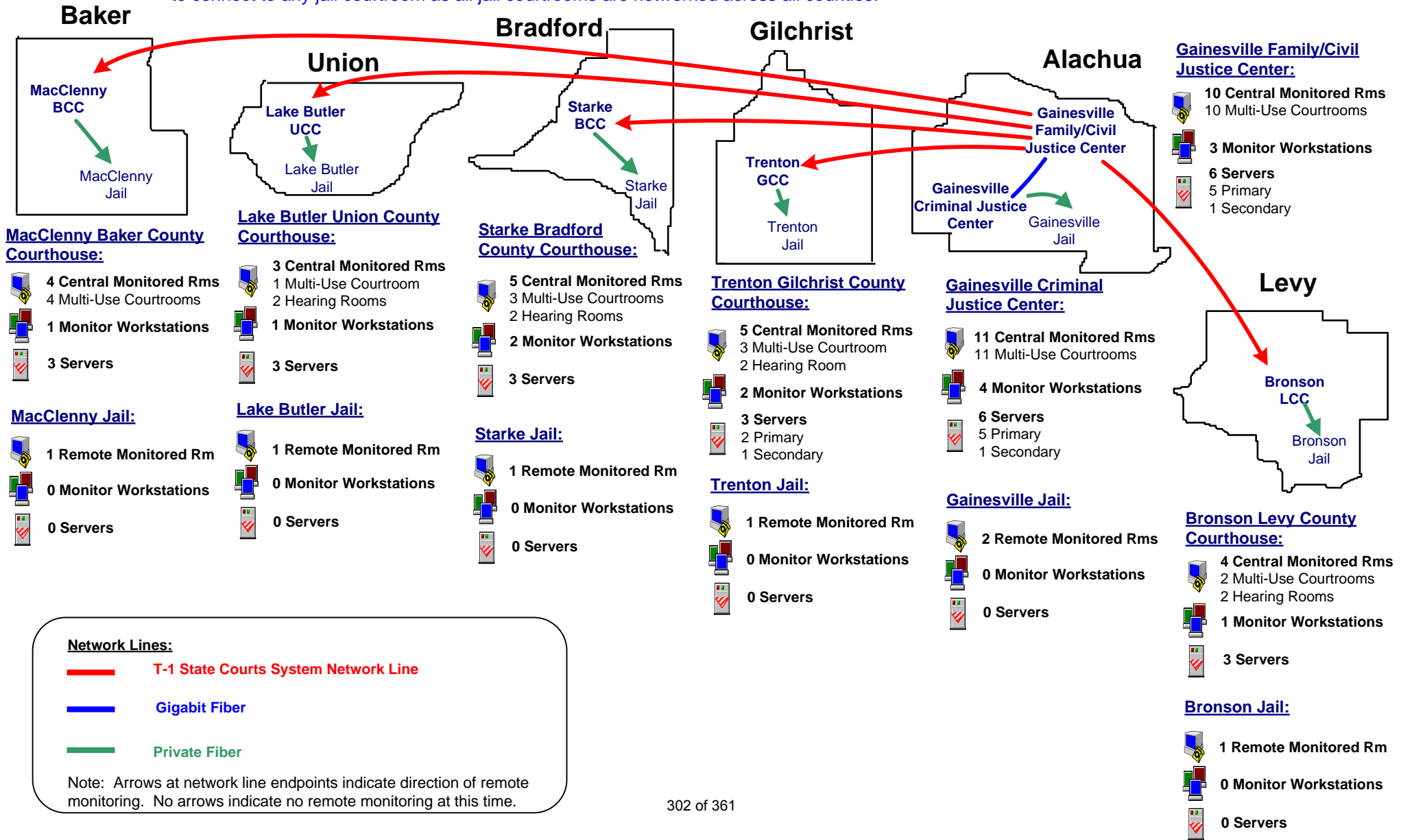
8TH JUDICIAL CIRCUIT Alachua, Baker, Bradford Gilchrist, Levy & Union Counties

	DIGITAL LOGISTICS						
	Alachua	Baker	Bradford	Gilchrist	Levy	Union	Circuit-Wide
Number of Facilities	3	2	2	2	2	2	13
Total Courtrooms	23	5	4	4	3	2	41
Digital Local	0	0	0	0	0	0	0
Digital Central	21	4	3	3	2	1	34
Digital Remote	2	1	1	1	1	1	7
Total Hearing Rooms	0	0	2	2	2	2	8
Digital Local	0	0	0	0	0	0	0
Digital Central	0	0	2	2	2	2	8
Digital Remote	0	0	0	0	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	100%	100%	100%	100%	100%	100%	100%
Total Digital Portable Units	2	0	0	0	1	0	3
Total Monitoring Workstations	7	1	2	2	1	0	13
Total General Court Reporting Desktops	17	1	2	1	2	1	24
Total Primary Servers	10	2	2	2	2	2	20
Total Secondary Servers	2	1	1	1	1	1	7
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart

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	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	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				
One Hour	45.00				Routine Delivery	4.50	4.00	- Transcript research fee of \$30 - Real Time \$65 per hour
Each Add'l Qtr Hour					Original	1.00	1.00	
Each Add'l Hour	45.00				Copy w/Original			
Half-Day (1-4 hrs.)					2nd Copy w/Original	1.00	1.00	
Full-Day (4-8 hrs.)					X-tra Copy (Non-Original)			
Overtime per Hour	1.5 rate				Expedited Delivery			
Saturday (1-8 hrs.)	2.0 rate				1 Business Day	2.0 rate	2.0 rate	
Sunday (1-8 hrs.)	2.0 rate				2-3 Business Days	1.5 rate	1.5 rate	
Court Holiday					Add'l Copy			
Cancellation	45.00				Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk	3.00		
					Multi-Media			

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

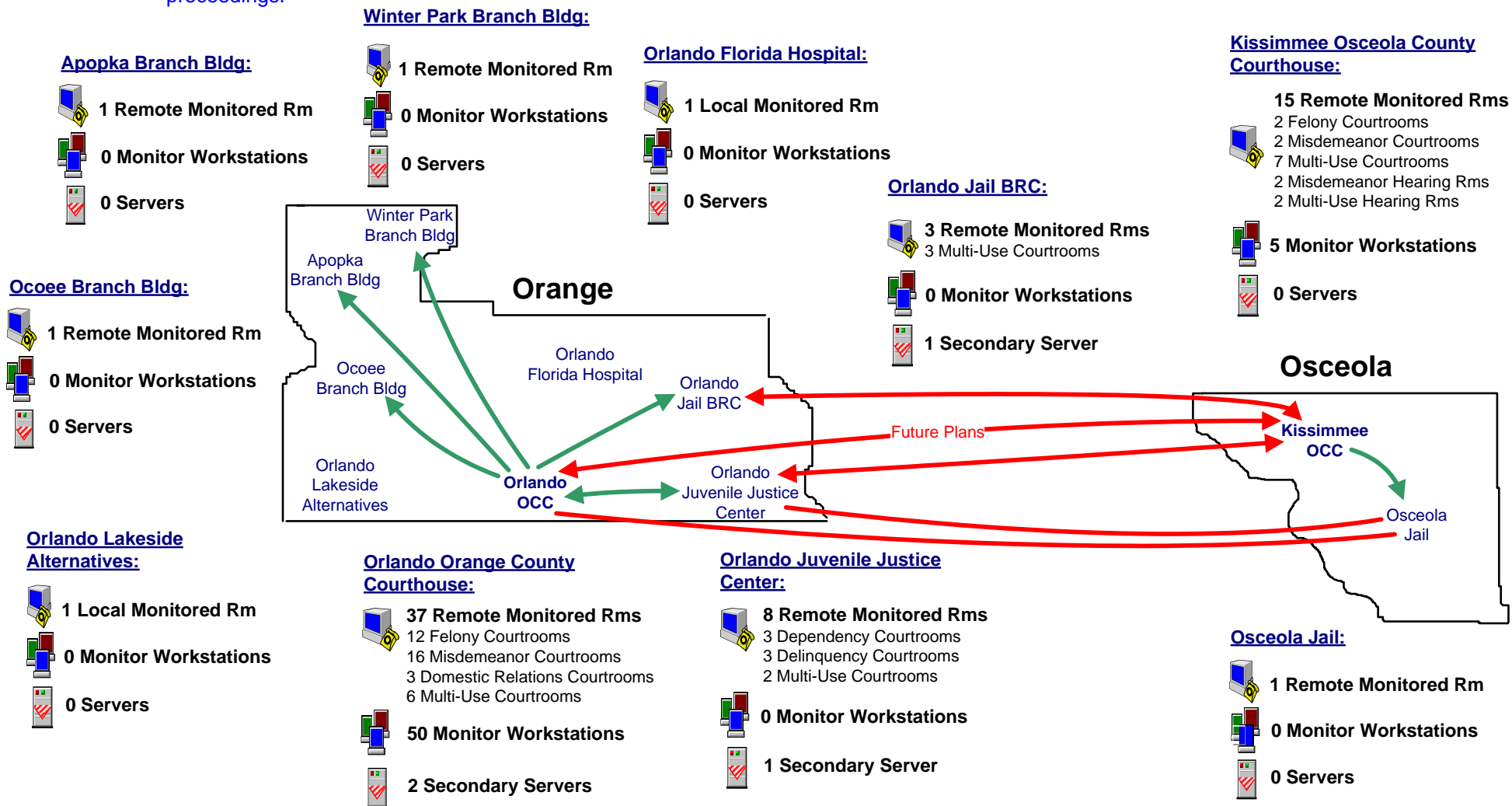
	DIGITAL LOGISTICS		
	Orange	Osceola	Circuit-Wide
Number of Facilities	8	2	10
Total Courtrooms	51	12	63
Digital Local	0	0	0
Digital Central	0	0	0
Digital Remote	51	12	63
Total Hearing Rooms	22	5	27
Digital Local	11	1	12
Digital Central	0	0	0
Digital Remote	0	4	4
Percent of Courtrooms & Hearing Rooms w/Digital 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.



**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

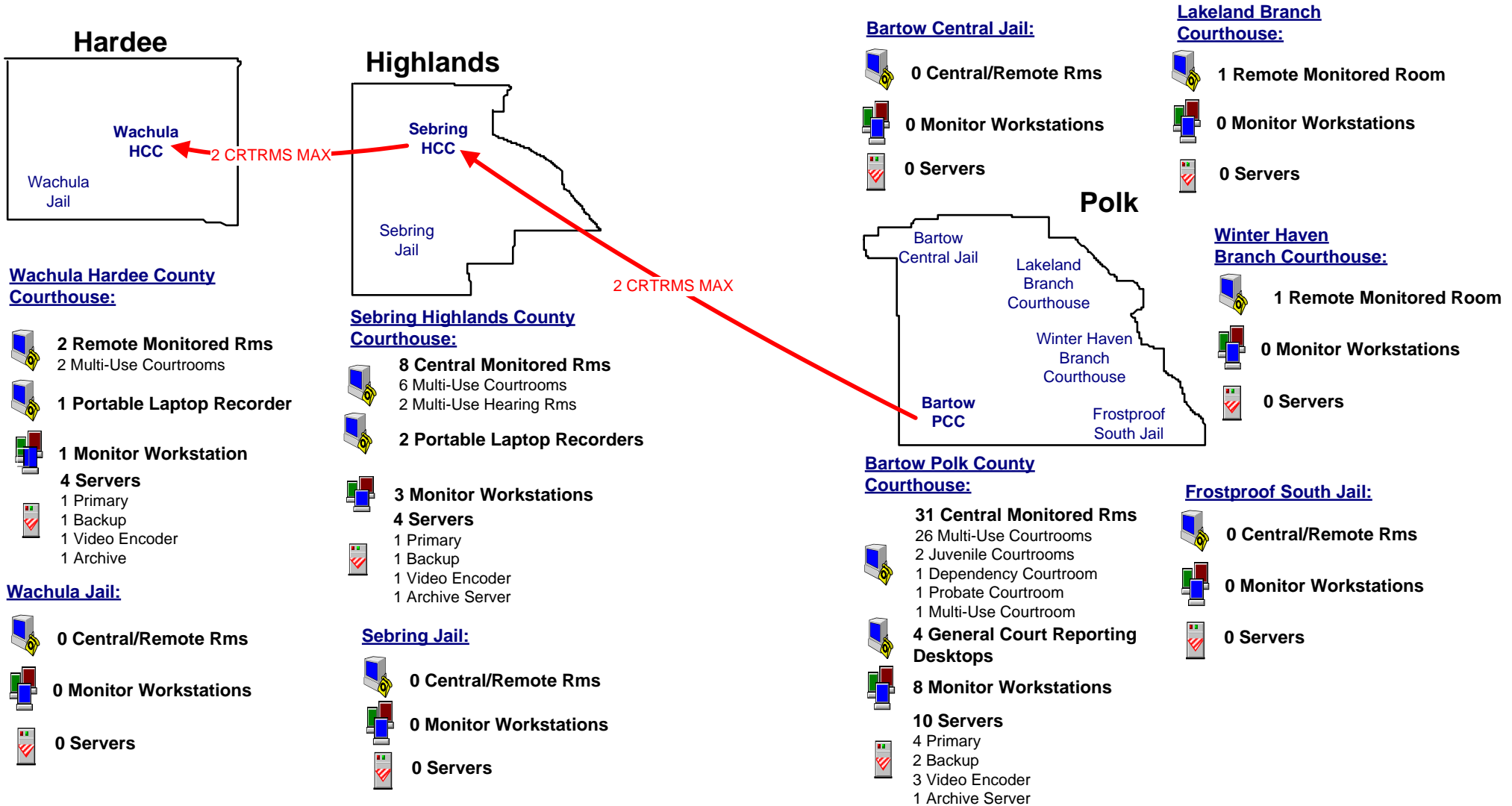
	DIGITAL LOGISTICS			
	Hardee	Highlands	Polk	Circuit-Wide
Number of Facilities	1	1	3	5
Total Courtrooms	2	6	31	39
Digital Local	0	0	0	0
Digital Central	0	6	31	37
Digital Remote	2	0	0	2
Total Hearing Rooms	1	2	2	5
Digital Local	1	0	0	1
Digital Central	0	2	0	2
Digital Remote	0	0	2	2
Percent of Courtrooms & 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.



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 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	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

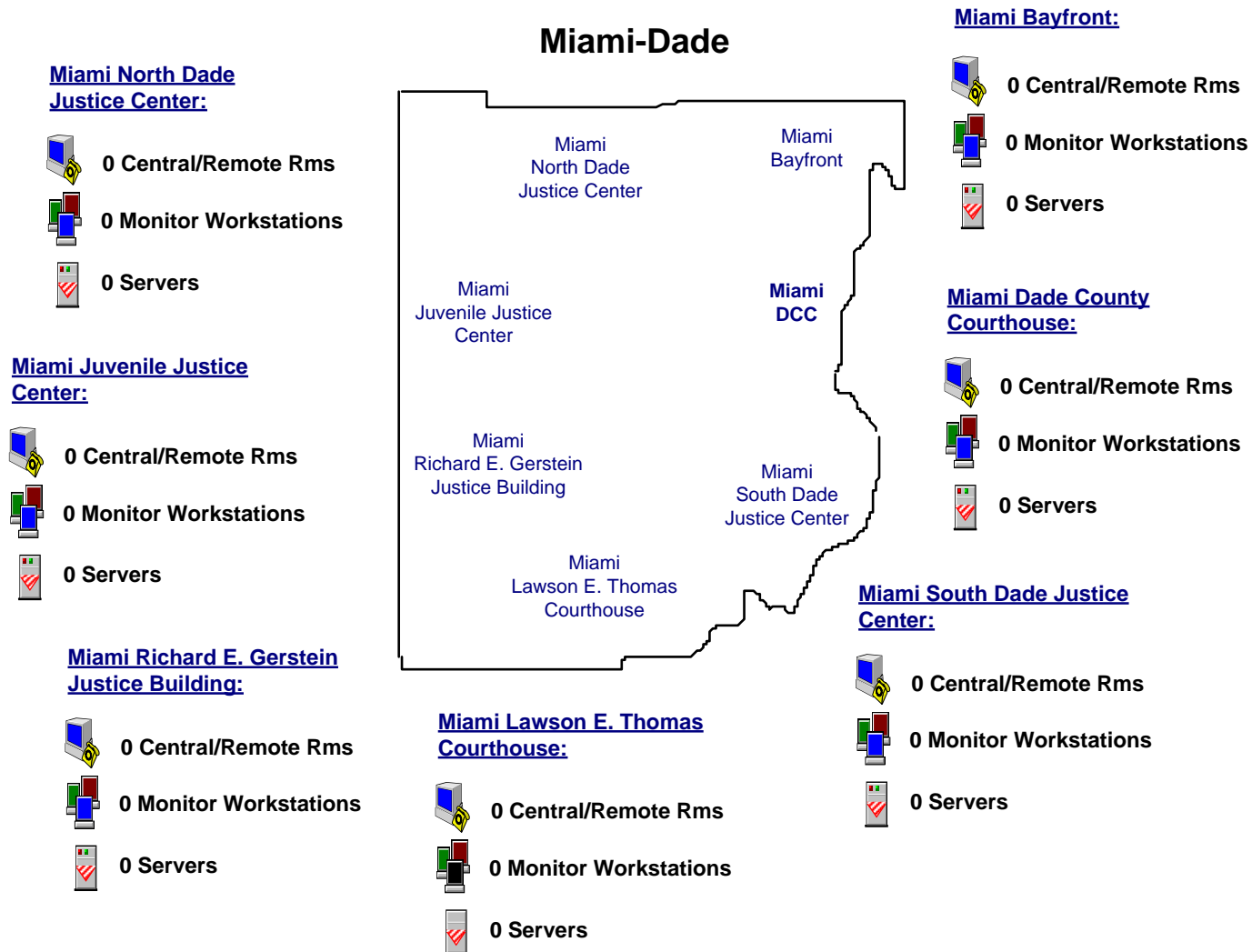
CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing 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		

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		
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	
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	
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	0.00	5,448.00	0.00	0.00	72	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	
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	
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	

# 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			
					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

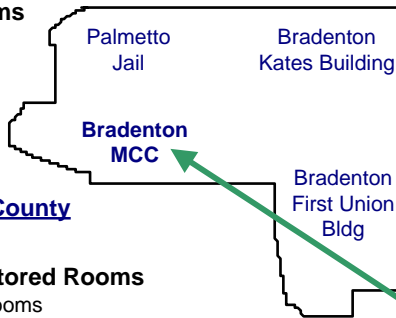
FY 2007-08

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

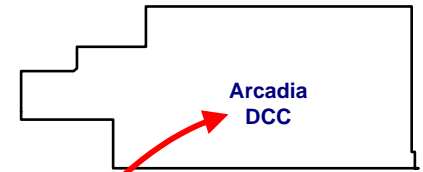
Bradenton First Union Bldg:

-  **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

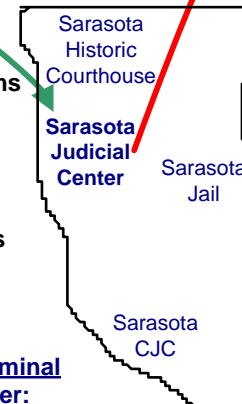
Sarasota Historic Courthouse:

-  **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				
								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									
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			

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/PDJAC	
	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

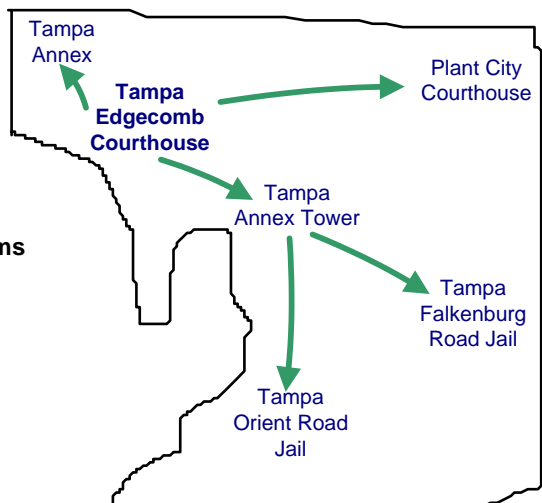
Tampa Edgecomb Courthouse:

-  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			
									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	Routine Delivery			
One Hour					Original		5.50	
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)		0.25	
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour					1 Business Day			
Saturday (1-8 hrs.)					2-3 Business Days			
Sunday (1-8 hrs.)					Add'l Copy		0.25	
Court Holiday					Appeal		5.50	
Cancellation					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					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	

COURT REPORTING CIRCUIT PROFILES

14TH JUDICIAL CIRCUIT

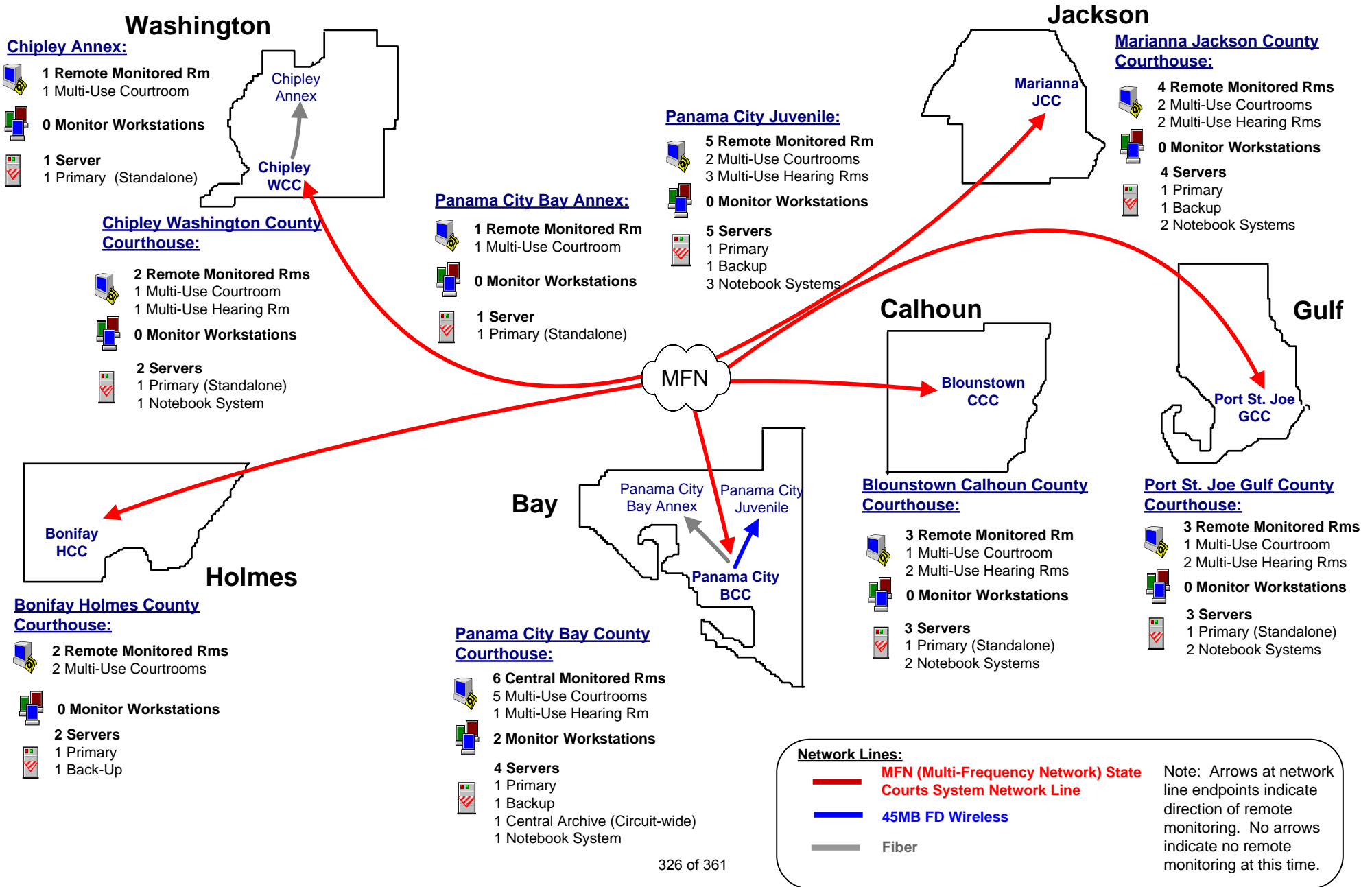
Bay, Calhoun, Gulf, Holmes
Jackson & Washington Counties

	DIGITAL LOGISTICS						
	Bay	Calhoun	Gulf	Holmes	Jackson	Washington	Circuit-Wide
Number of Facilities	3	2	3	1	1	2	12
Total Courtrooms	8	2	3	2	2	2	19
Digital Local	0	0	0	0	0	0	0
Digital Central	5	0	0	0	0	0	5
Digital Remote	3	1	1	2	2	2	11
Total Hearing Rooms	20	2	2	1	5	3	33
Digital Local	0	0	0	0	0	0	0
Digital Central	1	0	0	0	0	0	1
Digital Remote	3	2	2	0	2	1	10
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	43%	75%	60%	67%	57%	60%	52%
Total Digital Portable Units	12	4	3	2	2	4	27
Total Monitoring Workstations	2	0	0	0	0	0	2
Total General Court Reporting Desktops	5	0	0	0	0	0	5
Total Primary Servers	3	1	1	1	1	2	9
Total Secondary Servers	3	0	0	1	1	0	5
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart

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				1 Business Day			
Saturday (1-8 hrs.)					2-3 Business Days	8.00		
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

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

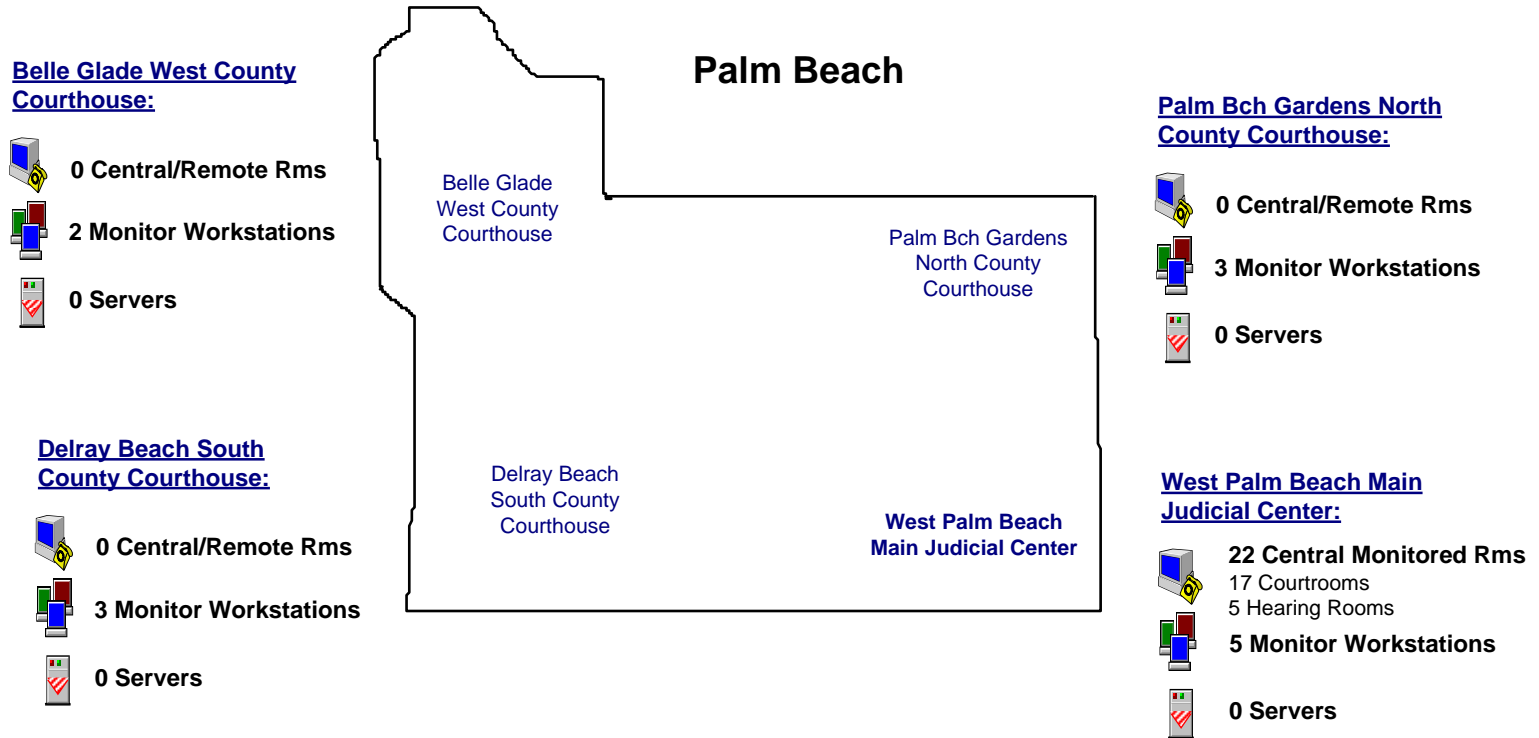
CIRCUIT-WIDE FISCAL ALLOTMENTS FY 2007-08							Filings Recorded at Public Expense FY 2005-06	Unit Cost	Filings Recorded at Public Expense FY 2006-07
GR FTE	Trust FTE	GR Salaries, Benefits & Expenses	GR Contractual & Maintenance	Total Paid to the Clerks	Trust Cost Recovery Authority	Trust Cost Sharing 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	328 of 361 Digital Portable/Steno	

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			

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	

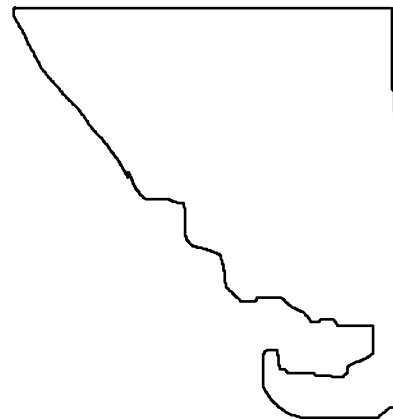
DIGITAL LOGISTICS	
Monroe (Circuit-Wide)	
Number of Facilities	8 (3 courthouses, 3 jails, 2 hospitals)
Total Courtrooms	8
Digital Local	8
Digital Central	0
Digital Remote	0
Total Hearing Rooms	8
Digital Local	3
Digital Central	0
Digital Remote	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording 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







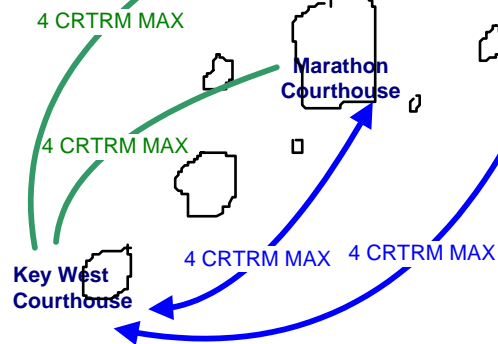
Plantation Key Courthouse:

-  **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 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	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	

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

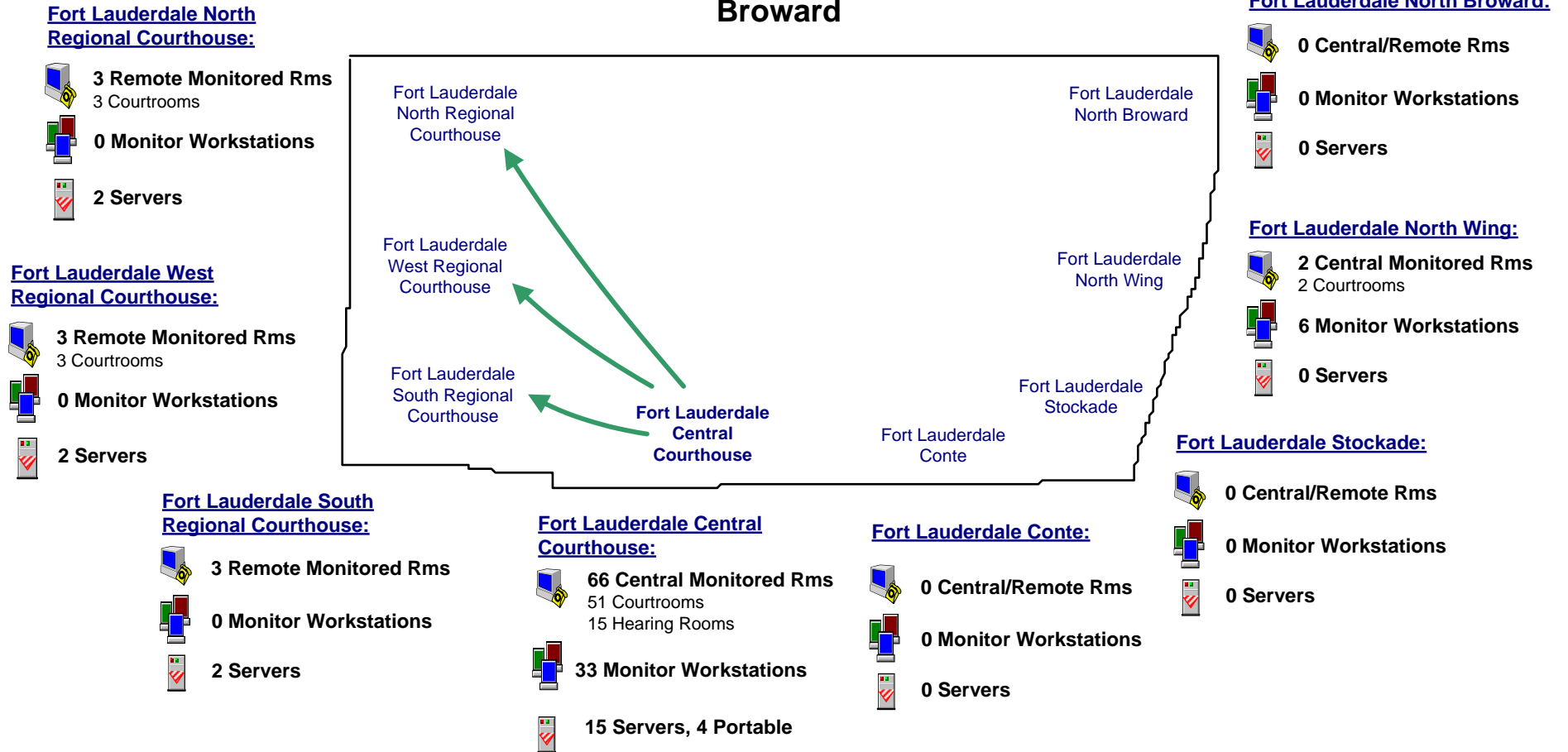
17TH JUDICIAL CIRCUIT Broward County

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



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 App't'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		
Other: _____					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

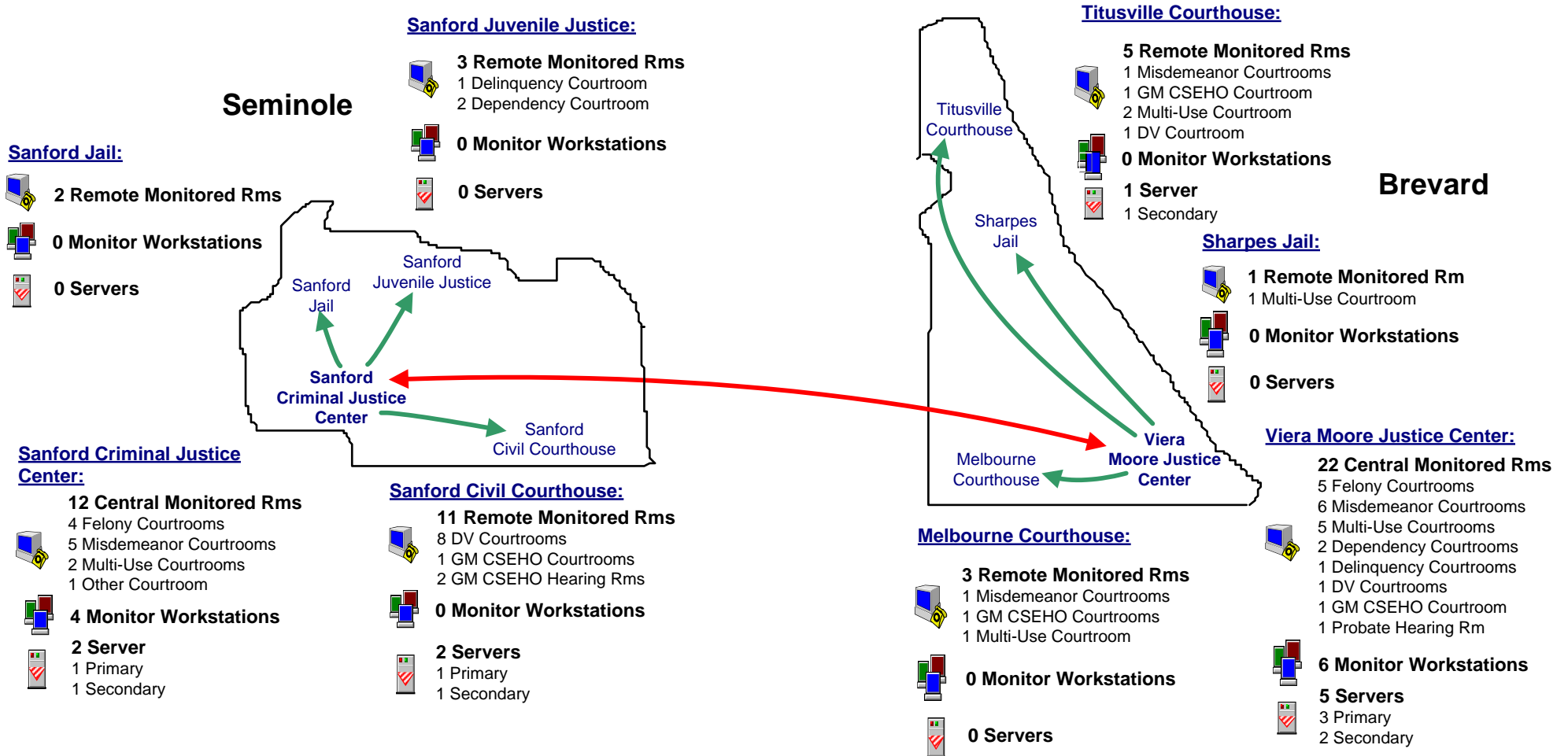
18TH JUDICIAL CIRCUIT Brevard & Seminole Counties

	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

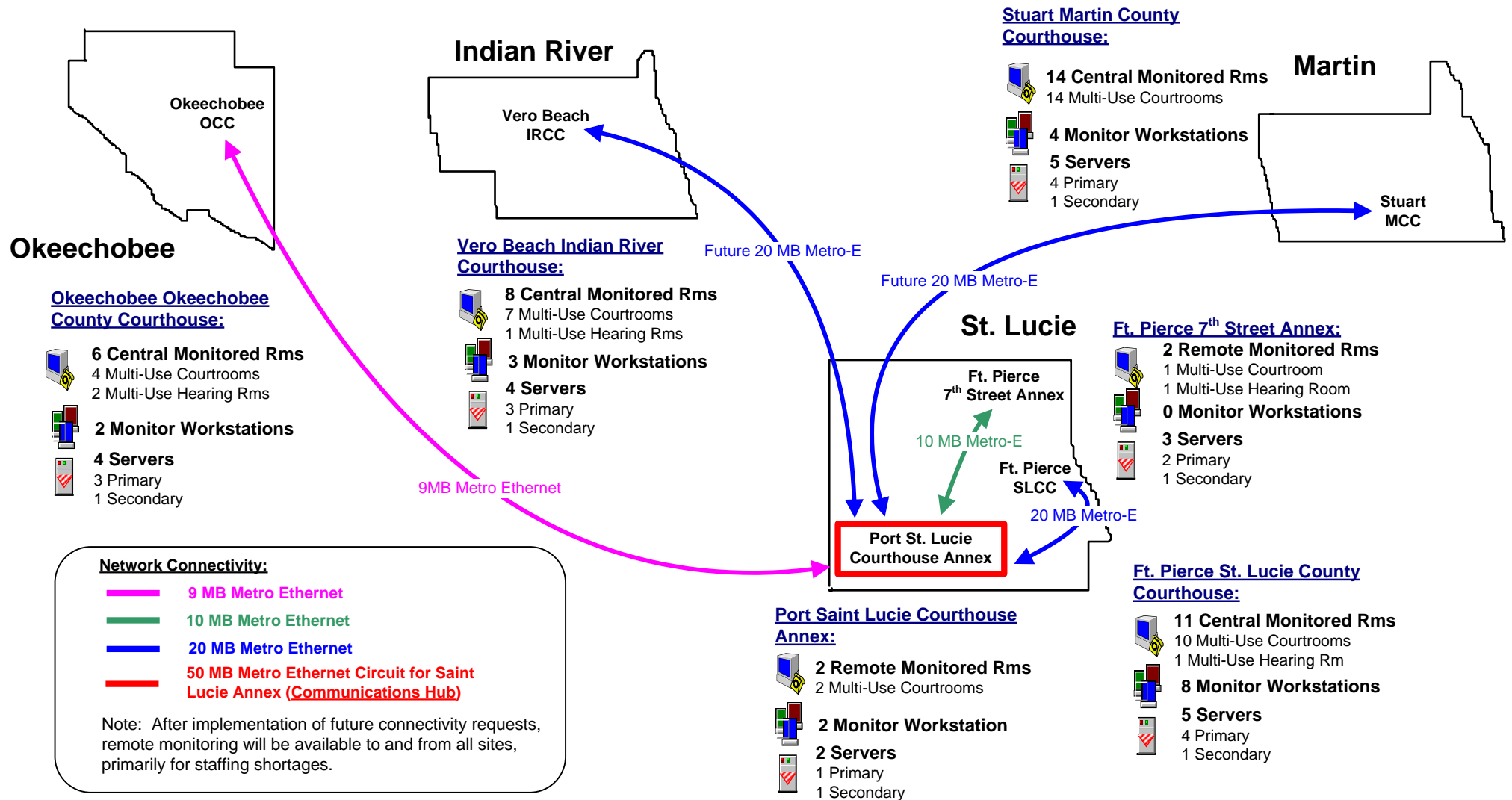
19TH JUDICIAL CIRCUIT Indian River, Martin Okeechobee & St. Lucie Counties

	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	1	0	0	1	1
Digital Remote	0	0	0	1	1
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	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 Appr'd Counsel	Indigent for Cost Counsel			
							Non-Appeal	Appeal	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 m 348.07301 should 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.

COURT REPORTING CIRCUIT PROFILES

20TH JUDICIAL CIRCUIT

Charlotte, Collier, Glades
Hendry & Lee Counties

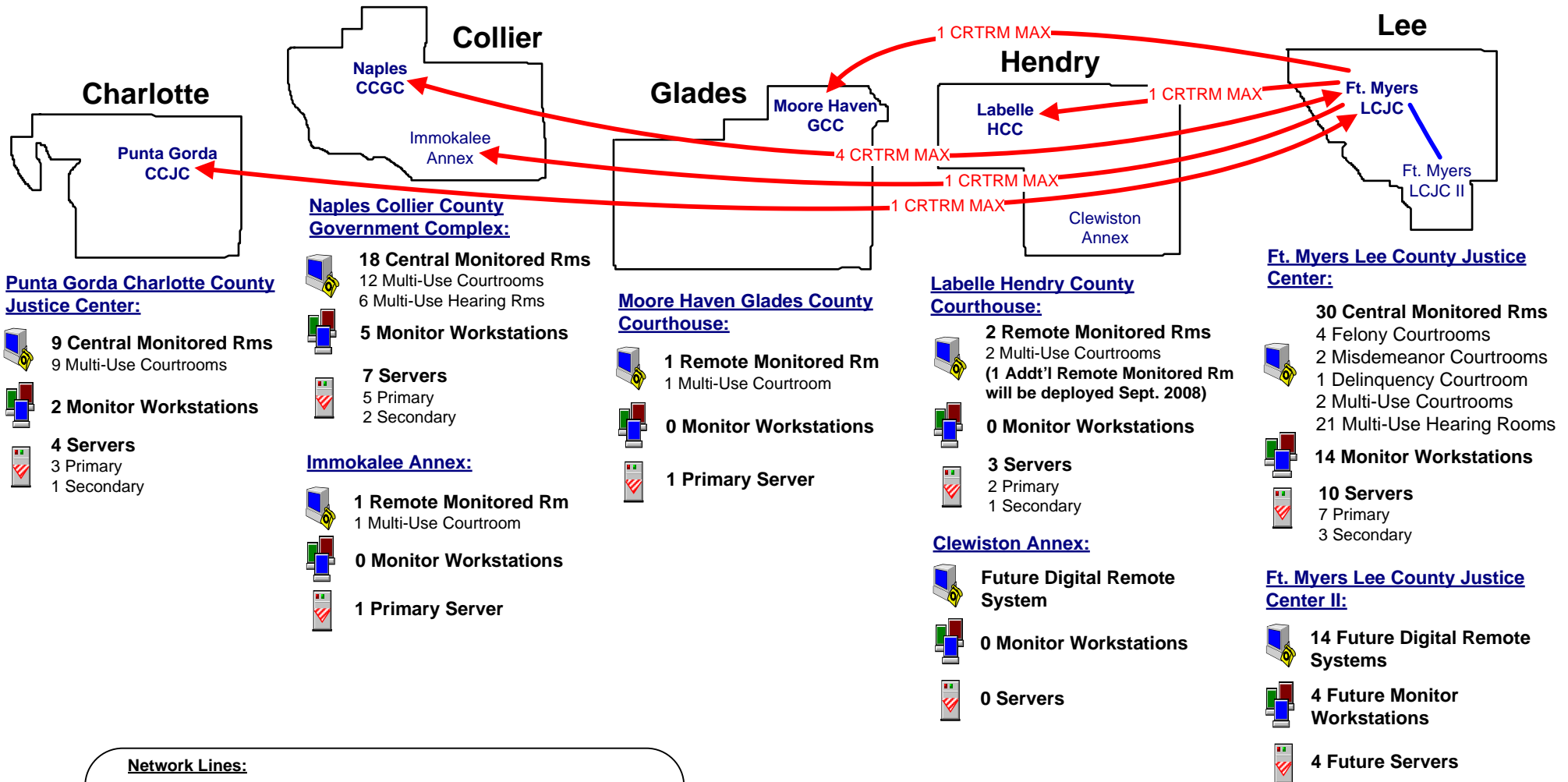
	DIGITAL LOGISTICS					
	Charlotte	Collier	Glades	Hendry	Lee	Circuit-Wide
Number of Facilities	1	2	1	1	1	6
Total Courtrooms	9	13	1	2	9	34
Digital Local	0	0	0	0	0	0
Digital Central	9	12	0	0	9	30
Digital Remote	0	1	1	2	0	4
Total Hearing Rooms	0	6	0	0	21	27
Digital Local	0	0	0	0	0	0
Digital Central	0	6	0	0	21	27
Digital Remote	0	0	0	0	0	0
Percent of Courtrooms & Hearing Rooms w/Digital Recording Capacity	100%	100%	100%	100%	100%	100%
Total Digital Portable Units	1	4	0	0	3	8
Total Monitoring Workstations	2	5	0	0	14	21
Total General Court Reporting Desktops	0	0	0	0	0	0
Total Primary Servers	3	6	1	2	7	19
Total Secondary Servers	1	2	0	1	3	7
Digital Court Reporting Vendor	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart	CourtSmart

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	Routine Delivery			
One Hour	35.00				Original	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					Copy w/Original			
Each Add'l Hour	30.00				2nd Copy w/Original			
Half-Day (1-4 hrs.)					X-tra Copy (Non-Original)	1.25	1.25	
Full-Day (4-8 hrs.)					Expedited Delivery			
Overtime per Hour	\$10 plus rate					7.00 to 8.00	8.00	
Saturday (1-8 hrs.)					1 Business Day	5.00	6.00	
Sunday (1-8 hrs.)					2-3 Business Days	1.25	1.25	
Court Holiday					Add'l Copy			
Cancellation					Appeal			
Other: _____					Certified Transcript - Disk			
Other: _____					Non-Certified Transcript - Disk			
Other: _____					Multi-Media	25.00	25.00	

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2010-11

Department: STATE COURTS SYSTEM

Chief Internal Auditor: Ken Chambers

Budget Entity: All SCS Budget Entities

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
			<p>No reports were issued by the Auditor General concerning the State Courts System during the 2010-11 fiscal year.</p> <p>Four internal audits were issued during 2010-11. No major findings were noted in these reports.</p>		

Fiscal Year 2012-13 LBR Technical Review Checklist

Department/Budget Entity (Service): State Courts System
Agency Budget Officer/OPB Analyst Name: Dorothy Wilson/Melonie Davila

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.

Action	Program or Service (Budget Entity Codes)					
	22010100	22010200	22100600	22300100	22300200	22350100

1. GENERAL						
1.1 Are Columns A01, A02, A04, A05, A36, A93, IA1, IA5, IP1, IV1, 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
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)						Y
AUDITS:						
1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)						Y
1.4 Has security been set correctly? (CSDR, CSA)						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 59 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 30)? 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 30) 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

Action		22010100	22010200	22100600	22300100	22300200	22350100
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.						
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 62 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.)	Yes, with rounding.					
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 2010-11 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.						

Action	22010100	22010200	22100600	22300100	22300200	22350100
7. EXHIBIT D-3A (EADR, ED3A)						
7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 30 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 69 through 70 of the LBR Instructions?	N/A	Y	N/A	N/A	N/A	N/A
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.)	Y	Y	N/A	Y	Y	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	N/A	Y	Y	N/A
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?	N/A	N/A	N/A	N/A	N/A	N/A
7.9 Does the issue narrative reference the specific county(ies) where applicable?	N/A	N/A	N/A	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 #12-009?	N/A	N/A	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

Action		22010100	22010200	22100600	22300100	22300200	22350100
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
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 29 and 88 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A	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)? Have the correct issue codes been used for the Statewide Email Consolidation (17C10C0, 17C11C0, 17C14C0, 33015C0 and 55C04C0)	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					
7.19	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	Y					
7.20	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A					
7.21	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	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	N/A	Y	N/A	N/A	N/A
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 67 through 71 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.						

Action		22010100	22010200	22100600	22300100	22300200	22350100
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 2011-12 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.						
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 and Schedule IB been completed in LAS/PBS for each operating trust fund?					Y	
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?					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	
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?					Y	
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)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?					Y	
8.10	Are the statutory authority references correct?					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.)					Y	
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?					Yes for Court Education Trust Fund but no for State Courts Revenue Trust Fund (SCRTF).	
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?					SCRTF was estimated based on recent revenue collection and justified in the Schedule I	
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

Action		22010100	22010200	22100600	22300100	22300200	22350100
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?						Y
8.17	If applicable, are nonrecurring revenues entered into Column A04?						Y
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?						Y
8.20	Are appropriate service charge nonoperating amounts included in Section II?						Y
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?						Y
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
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?						Y
8.24	Are prior year September operating reversions appropriately shown in column A01?						Y
8.25	Are current year September operating reversions appropriately shown in column A02? DUE TO THE EARLY SUBMISSION DATE OF THE 2012-13 LBR, CERTIFIED FORWARD REVERSIONS AT 9/30/11 WILL NEED TO BE ADDED BY AGENCIES DURING THE TECHNICAL REVIEW PERIOD.						N/A
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
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
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?						Y
AUDITS:							
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).						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? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")						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!						

Action		22010100	22010200	22100600	22300100	22300200	22350100
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	N/A	Y	Y	N/A
10. SCHEDULE III (PSCR, SC3)							
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 90 of the LBR Instructions.)	Y	Y	N/A	Y	Y	N/A
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 97 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y					
11. SCHEDULE IV (EADR, SC4)							
11.1	Are the correct Information Technology (IT) issue codes used?	Y					
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?	N/A	N/A	N/A	N/A	N/A	N/A
13. SCHEDULE VIIIB-1 (EADR, S8B1)							
13.1	NOT REQUIRED FOR THIS YEAR						
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 10% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has not been used?	Y					
15. SCHEDULE XI (LAS/PBS Web - see page 105 of the LBR Instructions for detailed instructions)							
15.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version on longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (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?	Y					

Action		22010100	22010200	22100600	22300100	22300200	22350100
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:							
15.3	Does the FY 2010-11 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Difference is justified on the audit page of the Schedule XI.					
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					
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Y					
15.6	Has the agency provided the necessary standard (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					
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Difference is justified on the audit page of the Schedule XI.					
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.						
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					
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y					
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y					
AUDITS - GENERAL INFORMATION							
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 156-158) 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?	N/A	N/A	N/A	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					

Action	22010100	22010200	22100600	22300100	22300200	22350100
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19. CREATION OF DEPARTMENT OF ECONOMIC OPPORTUNITY (DEO)	
<p>19.1 If you are an agency that no longer exists or is transferred to DEO after the approval of the reorganization by the Legislative Budget Commission (LBC), have you submitted the following schedules, as applicable:</p> <ul style="list-style-type: none">• Schedule I: Trust Funds Available and Schedule IB -DEPARTMENT LEVEL• Schedule IA: Detail of Fees and Related Costs (Part I and Part II)• Schedule IC: Reconciliation of Unreserved Fund Balances• Reconciliation: Beginning Trial Balance to Schedule I and IC• Exhibit D-1: Detail of Expenses• Schedule XI: Agency-Level Unit Cost Summary• Opening Trial Balance as of July 1, 2011• Schedule I Narratives related to Column A01• Inter-Agency Transfer Form	<p>N/A</p>