



MEETING AGENDA

12:30 p.m., Tuesday, September 8, 2015
Telephone Conference Call

Number: 1-888-670-3525; Passcode: 2923925849#

Note: By Tuesday morning, September 8, materials will be available at:

<http://www.flcourts.org/administration-funding/court-funding-budget/trial-court-budget-commission/>

Welcome and Roll Call

- I. Reallocation of Unexpended Fiscal Year 2014-15 Regular Senior Judge Days
- II. Update on Fiscal Year 2016-17 Legislative Budget Request

Adjourn

Agenda Item I: Reallocation of Unexpended FY 2014-15 Regular Senior Judge Days

Background

In addition to the trial courts' annual appropriation of funds for senior judge days, the Legislature appropriated an additional \$120,000 in funding and re-appropriated any unexpended funds from the FY 2014-15 senior judge appropriation as part of the trial courts' FY 2015-16 budget. On July 10, 2015, the Trial Court Budget Commission (TCBC) approved circuit allotments for two issues: 1) the FY 2015-16 regular senior judge day appropriation (6,249 days), and 2) the new \$120,000 senior judge day appropriation (337 days), plus the estimated reverted FY 2014-15 regular senior judge day re-appropriation (1,700 days), a combined total of 2,037 additional days. Allocation of the FY 2015-16 regular senior judge days was determined using the official funding formula based on each circuit's percent of total judicial need (**columns B – D of Attachment A**). The methodology approved for allocation of the additional senior judge days was based on each circuit's percent of total pending foreclosure cases as shown in **columns F – I in Attachment A**.

Current Issue

At the time of the July 10th TCBC meeting, the anticipated number of FY 2014-15 regular senior judge days to be re-appropriated was estimated to be 1,700 days. Due to an unexpected high level of June expenditures submitted over the last couple of months, the actual number of re-appropriated days available for FY 2015-16 is lower (1,394 days) than what was estimated in early July.

Decision Needed

Circuit allotments for the additional 337 days plus the actual number of re-appropriated FY 2014-15 days (1,394) need to be determined. The proposed re-allocation does not impact the circuits' allotments of the 6,249 regular FY 2015-16 days.

Option 1 – Approve circuit allotments based on each circuit's percent of total pending foreclosure cases as shown in **columns J and K in Attachment A**.

Option 2 – Do not approve and consider an alternative.

*Please note the allocation of the additional 337 days and re-appropriated 1,394 days is not limited to foreclosure cases only.

**Trial Court Budget Commission
September 8, 2015, Conference Call
Senior Judge Days
FY 2015/16 Proposed Contractual Allotment**

A	B	C	D	E	F	G	H	I	J	K	L
			TCBC Approved (7-10-15)		TCBC Approved FY 2015-16 Allotments (7-10-15)				Proposed Revised FY 2015-16 Allotments		Net Difference:
Circuit	FY 2014/15 Number of Days Allocated	FY 2015/16 Percent of Total Judicial Need¹	FY 2015/16 Proposed Contractual Allotment²	Net Difference (FY 2015/16 Proposed Contractual Allotment and FY 2014/15 Number of Days Allocated)	Foreclosure Pending Cases as of March 2015	Percent of Total Pending Cases	Proposed Additional Allotment (re-appropriated days plus \$120,000)	Total Senior Judge Days	Proposed Additional Allotment (re-appropriated days plus \$120,000)	Total Senior Judge Days	Previously Approved Allotments and Proposed Allotments
1	237	3.9%	236	-1	2,750	2.9%	59	295	50	286	-9
2	164	2.7%	163	-1	1,306	1.4%	28	191	24	187	-4
3	91	1.5%	91	0	519	0.5%	11	102	10	101	-1
4	359	6.0%	360	1	5,928	6.3%	128	488	109	469	-19
5	504	4.9%	504	0	5,543	5.9%	120	624	102	606	-18
6	442	7.4%	443	1	10,862	11.5%	235	678	199	642	-36
7	280	4.7%	279	-1	4,367	4.6%	94	373	80	359	-14
8	142	2.4%	142	0	1,089	1.2%	23	165	20	162	-3
9	429	7.2%	430	1	5,274	5.6%	114	544	97	527	-17
10	255	4.2%	251	-4	2,896	3.1%	62	313	53	304	-9
11	802	13.4%	804	2	12,021	12.7%	260	1,064	220	1,024	-40
12	194	3.2%	194	0	3,942	4.2%	85	279	72	266	-13
13	407	6.7%	404	-3	9,237	9.8%	199	603	169	573	-30
14	132	2.2%	132	0	1,290	1.4%	28	160	24	156	-4
15	338	5.7%	342	4	5,816	6.2%	125	467	107	449	-18
16	51	0.8%	50	-1	331	0.4%	7	57	6	56	-1
17	583	9.7%	582	-1	9,463	10.0%	204	786	173	755	-31
18	274	4.6%	273	-1	4,536	4.8%	98	371	83	356	-15
19	182	3.1%	185	3	2,628	2.8%	57	242	48	233	-9
20	333	5.6%	334	1	4,621	4.9%	100	434	85	419	-15
Reserve	50		50					50		50	
Total	6,249	100.0%	6,249		94,419	100.0%	2,037	8,286	1,731	7,980	-306

¹ FY 2015/16 percent of total judicial need is based on judicial need weighted caseload for circuit court plus the actual number of county court judges. Total may not be exact due to rounding.

² FY 2015/16 proposed contractual allotment set circuit 5 at 504 and redistributed the remaining days based on an adjusted FY 2014/15 percent of total judicial need.

TRIAL COURTS¹
BUDGET REQUEST SUMMARY
FISCAL YEAR 2016-2017

<u>Issues</u>	<u>Positions</u>	<u>General Revenue</u>	<u>Non-Recurring</u>
Trial Court Technology Comprehensive Plan	65.0	25,299,973	8,494,247
Court Interpreting Resources		483,292	
Case Management Resources*		3,470,377	124,950
Trial Courts Budget Request Total	<u>65.0</u>	<u>29,253,642</u>	<u>8,619,197</u>

* Funding is requested for 52.5 case management positions; however, no FTE are requested due to unfunded authorized FTE available.

1. In addition to judicial branch statewide pay issue for courts system staff of \$5,902,588 (recurring).