

The background of the slide features a large, faint, circular seal of the Florida Judicial Council. The seal contains a central figure holding a scale and a sword, surrounded by various symbols of justice and the state of Florida. The text "FLORIDA JUDICIAL COUNCIL" is visible around the perimeter of the seal, and the year "1926" is at the bottom.

FY 2015-2016 Budget Requests for Trial Courts

Judicial Council Meeting

June 27, 2014

BUDGET CHANGE PROPOSALS (BCPs)

- BCPs are the process to request additional funding for future fiscal years to address:
 - Cost increases – existing programs
 - Workload growth – existing programs
 - New policies and programs.



Development of FY 2015-2016 Trial Court BCPs

- FY 2015-2016 BCPs must be submitted to the Department of Finance by September 15, 2014.



Background

- Approval by the Judicial Council is required prior to submission of BCPs for the trial courts.



Budget Development Process

- Co-chairs of the Trial Court Budget Advisory Committee (TCBAC) sent a survey to all 58 trial courts asking them to prioritize the list of trial court priorities from the Chief Justice's *Three-Year Blueprint for a Fully Functioning Judicial Branch*.



Budget Development Process

- Courts were asked to add any additional statewide priorities
- 29 courts returned completed surveys



TCBAC Meeting

- TCBAC met on June 3, 2014 and discussed the list from the blueprint and additional priorities from courts.
- TCBAC identified the following items in ranked order, from the *Blueprint* for BCPs:

TCBC Meeting

1. Trial court reinvestment – closing the funding gap
2. Trial Court employee benefit and salary increases
3. Technology
4. Judgeships



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TCBC Meeting

5. Court facilities

6. Court-appointed dependency counsel



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TCBAC Meeting

Other potential BCPs identified:

7. Changes to statutory language regarding 2% Trial Court Trust Fund (TCTF) reserve
8. TCTF backfill
9. State Trial Court Improvement and Modernization Fund negative fund balance



TCBAC Meeting

- Additional priorities were identified by courts in the surveys, but were not discussed by the TCBAC
- Some were duplicative of priorities in the *Blueprint*



Recommendation

- The TCBAC recommends that the Judicial Council approve the preparation and submission of FY 2015-2016 BCPs to the state Department of Finance for the trial courts in the following areas:



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Recommendation

- Trial court reinvestment
- Employee benefit and salary increases
- Technology
- Judgeships
- Court Facilities
- Court-appointed dependency counsel



Recommendation

- Changes to statutory language regarding 2% TCTF reserve
- TCTF backfill
- STCIMF negative fund balance



End of Presentation



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