

The background of the slide features a large, faint, circular seal of the Florida Judicial Council. The seal contains the text "FLORIDA JUDICIAL COUNCIL" around the perimeter and "1920" at the bottom. In the center of the seal is a figure holding a scale of justice and a sword, with a sun rising behind a landscape.

**Trial Court Allocations:
Funding for General Court
Operations and Specific
Costs in FY 2016–2017**

Judicial Council Meeting

July 29, 2016

Role of the Judicial Council

- The Judicial Council has the statutory authority to allocate funding appropriated in the annual budget act from the Trial Court Trust Fund (TCTF).
- The Trial Court Budget Advisory Committee (TCBAC) has provided recommendations for allocations from the TCTF for general trial court operations and certain specific trial court costs.



Trial Court Budget Advisory Committee

- Trial Court Budget Advisory Committee (TCBAC) took action on its recommendations to the council at its July 7, 2016 meeting.
- All of the recommendations presented today were approved unanimously with the exception of Recommendation 6, which was not considered by the TCBAC.
- Four recommendations reflect allocations of new funding provided in the 2016 Budget Act (Recs. 2, 3, 4, and 8)



Trial Court Budget Advisory Committee (cont'd)

- Seven of the eight recommended allocations could be considered pro forma as they:
 - Reflect allocations calculated according to Judicial Council-approved methodologies or approved allocations (Recs. 1, 2b, 3a, 4, 5, and 6)
 - Reflect allocations based on confirmed rates funded in the 2015 Budget Act (Recs. 2a and 3b)
 - Reflect allocations calculated according to methodologies used by the Judicial Council in prior years (Rec. 7)
- Recommendation 8 regards new Prop. 47 funding with a proposed change in methodology.



Fiscal Status of the TCTF

- Given current TCTF revenue projections and estimated expenditures, and assuming the Judicial Council approves the recommended allocations, the projected 2016–2017 ending fund balance of the TCTF is \$40.2 million, of which approximately \$15.6 million will be unrestricted (see Attachment B, column G, rows 35 and 46 respectively).
- This takes into account the up to \$75 million backfill provided in the Budget Act for the continued decline in fee and assessment revenues that support courts' base allocations (current estimated shortfall is \$70.5 million, see Attachment B, column G, row 15).



Fiscal Status of the TCTF (cont'd)

- Assuming \$3.2 million in judges' compensation savings in 2016–2017 and excluding the one-time General Fund transfer of \$10 million for the emergency needs reserve and \$4 million in other one-time savings, the TCTF would have an operating deficit of \$7.9 million (see Attachment B, column G, row 48 – amount includes \$14 million for General Fund transfer and other one-time savings)



Recommendation 1 – Base Allocation

- Approve the 2016–2017 beginning base allocation for court operations of \$1.773 billion (see Attachment E, column 9), which carries forward the ending 2015–2016 Trial Court Trust Fund base allocation (column 6), and adds the General Fund benefits base allocation (column 7) and adjustments to annualize partial-year allocations made in 2015–2016 (column 8) (see Attachment A, column 1).



Recommendation 2 – Benefits Funding

- Allocate each court's share of \$28.7 million in new and 2015 Budget Act funding for noninterpreter employee benefits cost changes from the Trial Court Trust Fund as follows:
 - (a) \$8.4 million for each court's share 2015–2016 cost changes (see Attachment A, column 2); and
 - (b) \$7.0 million for courts unfunded 2012–2013 and 2013–2014 benefits cost increases in addition to the \$13.3 million provided in the 2015 Budget Act totaling \$20.3 million (see Attachment A, column 3)



Recommendation 3 – Security Funding

- Allocate a total of \$754,000 for court-provided security costs from the TCTF as follows:
 - (a) Allocate the amount of \$412,000 based on the Judicial Council-approved methodology that courts with court-provided (nonsheriff) security since 2010–2011 would be provided funding based on the lesser of the growth funding percentage that the county sheriff receives or the percentage of the GF increase to the trial courts (see Attachment A, column 4); and
 - (b) Allocate the amount of \$343,000 included in the 2016 Budget Act to address the increased costs for marshals in two courts (see Attachment A, column 5).



Recommendation 4 – WAFM Adjustments

- Allocate each court's share of a net allocation increase of \$19.6 million from the TCTF using the 2016–2017 Workload-Based Allocation and Funding Methodology (WAFM) consisting of a reallocation of 40 percent (\$576.2 million) and an additional \$233.8 million of courts' historical WAFM-related base allocation of \$1.44 billion, reallocation of \$214.2 million in new funding provided from 2013–2014 through 2015–2016 for general court operations, and allocation of \$19.6 million in new funding provided in 2016–2017 for general court operations (see Attachment A, column 6).



Recommendation 5 – Funding Floor

- Allocate each court's share of the 2016–2017 WAFM funding-floor allocation adjustment, which includes that funding-floor allocations for six courts receive a total of \$400,562 in floor adjustments and all other courts are allocated a reduction totaling \$400,562, for a net-zero total allocation (see Attachment A, column 7).



Recommendation 6 – 1% Fund Balance Cap Reduction

- Approve a preliminary one-time allocation reduction of \$10.3 million to 20 courts that are projecting the portion of their 2015–2016 ending fund balance that is subject to the 1 percent fund balance cap to exceed the cap by \$10.3 million, as required by statute (see Attachment A, column 8).



Recommendation 7 – Criminal Justice Realignment Costs

- Approve a one-time allocation of \$9.2 million for criminal justice realignment costs from the TCTF based on the most current available postrelease community supervision (PRCS) and parole workload data submitted to the Judicial Council's Criminal Justice Services office pursuant to Penal Code section 13155—each court's percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole (see Attachment A, column 9).



Recommendation 8 – Proposition 47 Workload

- Approve a one-time allocation of \$21.4 million in new funding from the Trial Court Trust Fund for Proposition 47–related workload costs in the following manner:
 - Allocate \$10.7 million based on each court’s share of statewide petitions for resentencing and reclassification from October 1, 2015, to March 31, 2016, with funding to be distributed in August 2016 (see Attachment A, column 10); and
 - Allocate \$10.7 million based on each court’s share of statewide petitions for resentencing and reclassification from April 1, 2016, to September 30, 2016, with funding to be distributed in January 2017 (see Attachment A, column 11).



End of Presentation



ADMINISTRATIVE OFFICE
OF THE COURTS