

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,266,347						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,795,808						1000 1
STATE COURTS REVENUE TF -STATE	3,504,549						2057 1
TOTAL POSITIONS.....	99.00						
TOTAL APPRO.....	8,300,357						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	323,876						1000 1
STATE COURTS REVENUE TF -STATE	60,090						2057 1
TOTAL APPRO.....	383,966						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	931,578						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	19,371						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	381,565						1000 1
=====							
DISCRET FDS-CHIEF JUSTICE							100966
GENERAL REVENUE FUND -STATE	15,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		63,120					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		14,418					1000 1
=====							
SUPREME COURT LAW LIBRARY							103731
GENERAL REVENUE FUND -STATE		248,018					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		29,308					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		25,218					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		10,411,919					
TOTAL SALARY RATE.....		6,266,347					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		18,648-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,018			1000 1
STATE COURTS REVENUE TF -STATE	5,859			2057 1
TOTAL APPRO.....	13,877			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,454			1000 1
STATE COURTS REVENUE TF -STATE	1,062			2057 1
TOTAL APPRO.....	2,516			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,564			1000 1
STATE COURTS REVENUE TF -STATE	20,872			2057 1
TOTAL APPRO.....	49,436			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	303			1000 1
STATE COURTS REVENUE TF -STATE	56			2057 1
TOTAL APPRO.....	359			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		49,795		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3,371-		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - DEDUCT				160F130
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		51,740-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		37,900-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		360-		1000 1
=====				
TOTAL: TRANSFER APPROPRIATIONS BETWEEN				160F130
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....		90,000-		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER APPROPRIATIONS BETWEEN						
BUDGET ENTITIES TO REALIGN						
EXPENDITURES - DEDUCT						160F130

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT:

Budget Amendment Agency #2207-17, EOG #B7031 was approved in FY 2016-2017 to transfer \$51,740 in the Other Personal Services category, \$37,900 in the Expenses category, and \$360 in the Contracted Services category from the Court Operations - Supreme Court budget entity, within the General Revenue Fund, to the Executive Direction and Support Services budget entity, within the General Revenue Fund. These transfers are necessary to realign operating budget from the Supreme Court Marshal's Office to the Office of the State Courts Administrator (OSCA) for security and maintenance expenditures.

Please see companion issue #160F140, also filed in budget entity 22010200, in program component 1602.00.00.00

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	16-				1000 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
NONRECURRING EXPENDITURES							2100000
SUPREME COURT SECURITY SUPPORT							2103010
EXPENSES							040000
GENERAL REVENUE FUND -STATE		9,445-					1000 1
INTERIOR SPACE REFURBISHING							2103117
EXPENSES							040000
GENERAL REVENUE FUND -STATE		237,360-					1000 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20,403					1000 1
STATE COURTS REVENUE TF -STATE		14,909					2057 1
TOTAL APPRO.....		35,312					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		216					1000 1
STATE COURTS REVENUE TF -STATE		40					2057 1
TOTAL APPRO.....		256					
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		35,568					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
SALARY RATE				000000
SALARY RATE.....	84,989			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	97,882			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	33,502			1000 1
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	131,384			
TOTAL SALARY RATE.....	84,989			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY, RECRUITMENT, AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM:

1. The judicial branch requests second-year funding of \$6,388,909 in recurring salary dollars branch wide, effective July 1, 2017, to continue addressing a wide range of salary issues affecting non-judge employees of the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, in order to recruit and retain highly skilled employees and to experience more equity with other government salaries, the judicial branch requested \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the branch proposed a two-year implementation period. In 2014 the Legislature provided \$8,132,614 for first-year implementation. That funding assisted the judicial branch in making significant progress in addressing recruitment, retention, and salary equity between the branch and other governmental entities for similar positions and duties.

With the first-year funding, the court system was able to increase pay minimums of more than 100 classes and create 10 new classes within its pay plan. Following implementation of the first-year funding, the courts system has continued to review classes that were not adjusted in the first phase for initial analysis of pay equity, retention, or recruitment issues and to review classes that were adjusted in order to identify ongoing equity, retention, or recruitment issues. The courts system also has monitored for salary compression among newer and longer-term employees within the same class.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

Based on that continued review and analysis, the courts system has determined that the second-year funding need is \$6,388,909 in recurring salary dollars.

The salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these factors, addressing salary problems as they arise continues to present a challenge.

Although positively impacted by the 2014 legislative funding, the judicial branch must continue its progress in reaching its Long Range Strategic Plan goal of attracting, hiring, and retaining a qualified, ethical, and diverse workforce. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements to ensure that justice is served in the most efficient and effective manner to the people of Florida.

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early- as well as a demonstrable drop in qualified applicants- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$53,200 per year lower than the salary of a federal intermediate appellate court judge. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement(NALP)for all size firms.

The State Courts System respectfully requests that the Legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

Please see companion issue #4401A80 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1001 001	0.00	84,989		12,893	97,882	0.00	97,882
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,882
	0.00	84,989		12,893	97,882		97,882

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,678,782					1000
TRUST FUNDS		3,607,437					2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....		10,286,219					
TOTAL SALARY RATE.....		6,351,336					

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
COMPENSATION ISSUES							4400000
EQUITY AND RETENTION PAY ISSUE FOR							
STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....	273,069						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	271,031						1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,779						2021 1
COURT EDUCATION TRUST FUND-STATE	26,160						2146 1
FEDERAL GRANTS TRUST FUND -STATE	6,524						2261 1
TOTAL APPRO.....	314,494						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	19,940						1000 1
COURT EDUCATION TRUST FUND-STATE	3,469						2146 1
TOTAL APPRO.....	23,409						
=====							
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR							4401A80
STATE COURTS SYSTEM EMPLOYEES							
TOTAL ISSUE.....	337,903						
TOTAL SALARY RATE.....	273,069						
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY, RECRUITMENT, AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM:

1. The judicial branch requests second-year funding of \$6,388,909 in recurring salary dollars branch wide, effective July 1, 2017, to continue addressing a wide range of salary issues affecting non-judge employees of the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, in order to recruit and retain highly skilled employees and to experience more equity with other government salaries, the judicial branch requested \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the branch proposed a two-year implementation period. In 2014 the Legislature provided \$8,132,614 for first-year implementation. That funding assisted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

the judicial branch in making significant progress in addressing recruitment, retention, and salary equity between the branch and other governmental entities for similar positions and duties.

With the first-year funding, the court system was able to increase pay minimums of more than 100 classes and create 10 new classes within its pay plan. Following implementation of the first-year funding, the courts system has continued to review classes that were not adjusted in the first phase for initial analysis of pay equity, retention, or recruitment issues and to review classes that were adjusted in order to identify ongoing equity, retention, or recruitment issues. The courts system also has monitored for salary compression among newer and longer-term employees within the same class. Based on that continued review and analysis, the courts system has determined that the second-year funding need is \$6,388,909 in recurring salary dollars.

The salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these factors, addressing salary problems as they arise continues to present a challenge.

Although positively impacted by the 2014 legislative funding, the judicial branch must continue its progress in reaching its Long Range Strategic Plan goal of attracting, hiring, and retaining a qualified, ethical, and diverse workforce. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements to ensure that justice is served in the most efficient and effective manner to the people of Florida.

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early- as well as a demonstrable drop in qualified applicants- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$53,200 per year lower than the salary of a federal intermediate appellate court judge. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement(NALP)for all size firms.

The State Courts System respectfully requests that the Legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N2001 001	0.00	235,331		35,700	271,031	0.00	271,031
N2002 001	0.00	9,359		1,420	10,779	0.00	10,779
N2003 001	0.00	22,714		3,446	26,160	0.00	26,160
N2004 001	0.00	5,665		859	6,524	0.00	6,524
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							271,031
2021 ADMINISTRATIVE TRUST FUND							10,779
2146 COURT EDUCATION TRUST FUND							26,160
2261 FEDERAL GRANTS TRUST FUND							6,524
	0.00	273,069		41,425	314,494		314,494

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
STATE COURTS							15
<u>STATE COURT SYSTEM</u>							<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		290,971					1000
TRUST FUNDS		46,932					2000
TOTAL PROG COMP.....		337,903					
TOTAL SALARY RATE.....		273,069					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,413,433			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,960,528			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	157,894			2021 1
-RECPNT	184,545			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	342,439			2021
=====				
STATE COURTS REVENUE TF -STATE	4,979,280			2057 1
=====				
COURT EDUCATION TRUST FUND-STATE	1,268,555			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,306,337			2261 3
=====				
TOTAL POSITIONS.....	188.50			
TOTAL APPRO.....	13,857,139			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	184,241			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	115,104			2021 1
-RECPNT	110,000			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	225,104			2021
=====				
STATE COURTS REVENUE TF -STATE	31,473			2057 1
=====				
COURT EDUCATION TRUST FUND-STATE	105,540			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	66,560			2261 3
-RECPNT	48,443			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	115,003			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	661,361			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,608,602			1000 1
ADMINISTRATIVE TRUST FUND -STATE	134,676			2021 1
-RECPNT	150,000			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	284,676			2021
COURT EDUCATION TRUST FUND-STATE	1,904,449			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	423,109			2261 3
-RECPNT	128,897			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	552,006			2261
GRANTS AND DONATIONS TF -STATE	142,355			2339 1
TOTAL APPRO.....	4,492,088			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	176,329			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	50,000			2021 9
COURT EDUCATION TRUST FUND-STATE	10,000			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	111,376			2261 3
TOTAL APPRO.....	347,705			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	342,030			1000 1
ADMINISTRATIVE TRUST FUND -STATE	51,000			2021 1
-RECPNT	100,000			2021 9

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL ADMINISTRATIVE TRUST FUND		151,000					2021
=====							
COURT EDUCATION TRUST FUND-STATE		106,105					2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		249,682					2261 3
-RECPNT		103,211					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		352,893					2261
=====							
GRANTS AND DONATIONS TF -STATE		102,000					2339 1
=====							
TOTAL APPRO.....		1,054,028					
=====							
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		625,344					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		31,548					1000 1
=====							
COMPUTER SUBCRIP. SERVICES							103734
GENERAL REVENUE FUND -STATE		181,450					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		11,648					1000 1
COURT EDUCATION TRUST FUND-STATE		7,500					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,500					2261 3

TOTAL APPRO.....		24,648					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	38,457			1000 1
ADMINISTRATIVE TRUST FUND -STATE	221			2021 1
COURT EDUCATION TRUST FUND-STATE	4,127			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,216			2261 3
TOTAL APPRO.....	47,021			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	2,115,345			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	150,000			2021 9
FEDERAL GRANTS TRUST FUND -RECPNT	80,000			2261 9
TOTAL APPRO.....	2,345,345			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	188.50			
TOTAL ISSUE.....	23,667,677			
TOTAL SALARY RATE.....	10,413,433			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	2,139-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,352			1000 1
ADMINISTRATIVE TRUST FUND -STATE	301			2021 1
-RECPNT	351			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	652			2021
STATE COURTS REVENUE TF -STATE	9,480			2057 1
COURT EDUCATION TRUST FUND-STATE	2,414			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,488			2261 3
TOTAL APPRO.....	26,386			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	108			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3			2021 1
-RECPNT	3			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	6			2021
STATE COURTS REVENUE TF -STATE	91			2057 1
COURT EDUCATION TRUST FUND-STATE	23			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	24			2261 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		252					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		46,922					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,242					2021 1
-RECPNT		1,452					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		2,694					2021
STATE COURTS REVENUE TF -STATE		39,189					2057 1
COURT EDUCATION TRUST FUND-STATE		9,980					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,285					2261 3
TOTAL APPRO.....		109,070					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		423					1000 1
ADMINISTRATIVE TRUST FUND -STATE		265					2021 1
-RECPNT		253					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		518					2021
STATE COURTS REVENUE TF -STATE		72					2057 1
COURT EDUCATION TRUST FUND-STATE		243					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		153					2261 3
-RECPNT		111					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
TOTAL FEDERAL GRANTS TRUST FUND	264			2261
=====	=====	=====	=====	
TOTAL APPRO.....	1,520			
=====	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	110,590			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,140-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25-			2021 1
COURT EDUCATION TRUST FUND-STATE	469-			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	479-			2261 3
-----	-----	-----	-----	
TOTAL APPRO.....	6,113-			
=====	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - ADD				160F140
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	51,740			1000 1
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	37,900			1000 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER APPROPRIATIONS BETWEEN				
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - ADD				160F140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	360			1000 1
=====				
TOTAL: TRANSFER APPROPRIATIONS BETWEEN				160F140
BUDGET ENTITIES TO REALIGN				
EXPENDITURES - ADD				
TOTAL ISSUE.....	90,000			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD:

Budget Amendment Agency #2207-17, EOG #B7031 was approved in FY 2016-2017 to transfer \$51,740 in the Other Personal Services category, \$37,900 in the Expenses category, and \$360 in the Contracted Services category from the Court Operations - Supreme Court budget entity, within the General Revenue Fund, to the Executive Direction and Support Services budget entity, within the General Revenue Fund. These transfers are necessary to realign operating budget from the Supreme Court Marshal's Office to the Office of the State Courts Administrator (OSCA) for security and maintenance expenditures.

Please see companion issue #160F130, also filed in budget entity 22010100, in program component 1501.00.00.00

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		24-					1000 1
COURT EDUCATION TRUST FUND-STATE		3-					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		3-					2261 3
TOTAL APPRO.....		30-					
OPERATIONAL SUPPORT FOR THE STATE							
COURT SYSTEM							2103001
EXPENSES							040000
GENERAL REVENUE FUND -STATE		25,650-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,516					1000 1
ADMINISTRATIVE TRUST FUND -STATE		887					2021 1
-RECPNT		1,037					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,924					2021
STATE COURTS REVENUE TF -STATE		27,992					2057 1
COURT EDUCATION TRUST FUND-STATE		7,129					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,346					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	77,907			
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	302			1000 1
=====		=====		
ADMINISTRATIVE TRUST FUND -STATE	189			2021 1
-RECPNT	181			2021 9
-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND	370			2021
=====		=====		
STATE COURTS REVENUE TF -STATE	51			2057 1
=====		=====		
COURT EDUCATION TRUST FUND-STATE	174			2146 1
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL	109			2261 3
-RECPNT	79			2261 9
-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND	188			2261
=====		=====		
TOTAL APPRO.....	1,085			
=====		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	78,992			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL				
JUDGESHIPS				3009310
SPECIAL CATEGORIES				100000
FL CASES SO 2ND REPORTER				102702
GENERAL REVENUE FUND -STATE		14,877		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2017-18. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support Services budget entity for judgeships and staff attorney positions. The placeholder amount is based on the total number of judgeships certified for FY 2016-17 (24) and the total number of staff attorney support positions (3), to provide each new judge and staff attorney with a subscription to legal resource materials. Costs are calculated at \$551 per judge/staff attorney x 27 = \$14,877.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22300200, Program Component 1501.00.00.00.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
JUDICIAL DATA MANAGEMENT				36315C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,650	1,650	1,650
				1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		52,800	52,800	52,800
				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
JUDICIAL DATA MANAGEMENT				36315C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	251,680	251,680	251,680	1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	112,571	31,210	31,210	1000 1
TOTAL: JUDICIAL DATA MANAGEMENT				36315C0
TOTAL ISSUE.....	418,701	337,340	337,340	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DATA MANAGEMENT:

The Office of the State Courts Administrator (OSCA) requests \$418,701 in General Revenue (\$337,340 non-recurring) for Fiscal Year 2017-18, and \$337,340 (non-recurring) in General Revenue for Fiscal Year 2018-19, to implement critical next steps in the management and reporting of case and court activity data.

The State Courts System continues to make progress in building infrastructure necessary to manage data and provide state-level reporting on case activities and court operations. This data management and reporting is vital to providing judges and court staff with information to improve operations statewide for the benefit of court users and to providing policymakers with state-level information on existing and emerging court-related matters. In addition, these efforts complement and contribute to fulfillment of the judicial branch's long-range strategic goals of creating a compatible technology infrastructure to improve case management and meet the needs of the judicial branch and court users and improving data exchange and integration processes with the clerks of court and other justice system partners.

Two important next steps in these ongoing data management efforts are: 1) capturing and exchanging essential court activity data between various court jurisdictions; and 2) expanding and enhancing the database on problem-solving courts.

Data Capture and Exchange

The court system lacks direct access to real or near-real time critical case event data such as case initiation, case disposition, case reopen and case re-closure along with essential court resource information. The absence of this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
JUDICIAL DATA MANAGEMENT				36315C0

critical information makes it difficult to further the effective and efficient management of court operations and workload and adjudication of cases. Additionally, Florida's court system does not have an infrastructure in place to effectively monitor post disposition case activity across the state, which includes significant events such as violation of probation and follow up hearings for problem solving courts such as drug courts, veterans courts and mental health courts.

The state court system has committed to a comprehensive data management strategy and began development of the state level Judicial Data Management Services framework following the 2015 Legislative cycle. This strategy will be implemented as a series of targeted, short-term projects that each provide significant benefit to the State Courts System while simultaneously advancing the larger data management capability. This phase of development is focused on case activity data provided by the Florida clerks of circuit court. It expands the amount and type of case activity data reported to the state courts and implements structural changes to that reporting that are necessary to increase data quality and timeliness to a sufficient level for effective management. In support of that strategy, the Supreme Court of Florida has recently issued Administrative Order No. AOSC16-15, In Re: Uniform Case Reporting Requirements, which requires clerks of court to report critical case activity data in a transactional format and establishes basic infrastructure elements for this reporting to ensure data quality and timeliness.

While the focus of the Uniform Case Reporting (UCR) Operations project will be the capture of case activity data generated by the clerks of court in support of AOSC16-15 over the next two years, these systems will provide the state court system with sufficient additional capacity to grow its data management infrastructure in later years. Additionally, the structural changes to reporting will generally apply to subsequent data exchange requirements. For the period covered by this legislative budget request, the Uniform Case Reporting Operations project will focus on the following objectives:

- 1) The efficient extraction of case event data from records custodian case maintenance systems (i.e., clerks of court) in preparation for transfer to the court system;
- 2) The standardization and exchange of data from records custodians (i.e., clerks of court) to the state court system and a mechanism for transferring that data in a consistent manner; and
- 3) The enhancement of existing state-level data management systems to support the increased flow of data. Since clerk of court databases tend to be highly customized, staff augmentations services will assist with specialized development within each region.

The total funding required is \$686,041 (\$674,680 non-recurring), requested over a two-year period (\$348,701 year one and \$337,340 year two), and will support installation of six regional data management servers (three servers per year at a cost of \$52,800 per year), for the sole purpose of capturing and exchanging essential court activity data between various court jurisdictions and staff; provide contracted services funding to assist OSCA staff with developing software to extract/compile local clerk case data (\$251,680 per year); provide miscellaneous information technology needs such as cables, storage media and support training/travel costs associated with the system upgrade (\$1,650 per year); and provide server databases and remote server access licensing, antivirus software, database and server monitoring software, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
JUDICIAL DATA MANAGEMENT						36315C0

level 2 server support (\$42,571 year one and \$31,210 year two).

Performance metrics will be built into the data infrastructure to capture essential detail about case activity volume including such measures as case initiation records submitted, dispositions records submitted, case types associated with a case etc. Additionally, quality metrics will be implemented including analytical metrics such as records submitted in error, records determined not consistent with previous records, and will include timeliness measures such as submission of disposition record as compared with actual disposition date. These metrics will enable a cycle of continual process improvement for the extraction and transfer of case event data.

Security is also a consideration in that these data management servers will house criminal justice information. There is a minimum standard of security required for compliance with Federal Bureau of Investigation (FBI) and Florida Department of Law Enforcement (FDLE) Criminal Justice Information System (CJIS) Security Policies.

The OSCA has discussed the requirements of AOS16-15 in detail with the clerks of court. In these meetings the clerks have readily acknowledged the value of the proposed reporting structure changes; however, they cite funding issues and cost concerns associated with implementation. The installation of replication servers co-located within the state court system infrastructure will help reduce the cost to the clerks of court by making it possible to satisfy reporting requirements through the straightforward transfer of raw, transactional data rather than the more complex and costly refined data of a report. In addition, software development/modification at the state court system level would be more cost-effective than 67 clerks of court independently paying vendors for modifications to individual case management systems to meet the revised UCR mandates.

Problem-Solving Court Database

In 2010, the Florida Drug Court Case Management Information System (FDCCMS) was designed by a technology provider to address the case management needs of eight Florida adult post-adjudicatory drug courts as part of the Post-Adjudicatory Drug Court Expansion Program. The goal of the system was to manage client information from intake to program completion, and provide data for program monitoring and evaluation. In July 2011, the system was implemented in the eight expansion drug courts. The FDCCMS has since evolved into a case management system for all problem-solving courts, including all types of drug courts, mental health courts, and veterans courts. By July 2014, 39 additional problem-solving courts were using the FDCCMS. As of July 2016, there are 65 problem-solving courts utilizing the system, including 40 drug courts, 15 veteran courts, and 10 mental health courts. The OSCA has received recent requests from eight additional problem-solving courts interested in utilizing the system. Currently, the FDCCMS is functioning at capacity and cannot support additional problem-solving courts without additional funding. Due to the ongoing interest from the trial courts to use the system and the expansion of problem-solving court funding by the legislature, it is anticipated that the FDCCMS will be asked to support 30 additional problem-solving courts by Fiscal Year 2017-18. For Fiscal Year 2018-19, it is estimated an additional 15 problem-solving courts will request access to FDCCMS.

In order to meet these demands, \$70,000 is being requested for FY 2017-2018. These funds would be used for hosting,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
JUDICIAL DATA MANAGEMENT				36315C0

maintaining, licensing, and support costs required for the additional problem-solving courts; programming and user interface enhancements or modifications to the FDCCMS; and providing security enhancements and supporting audit requirements for the system.

Because the FDCCMS houses criminal justice information, there is a minimum standard of security required to be in compliance with the Federal Bureau of Investigation (FBI) and Florida Department of Law Enforcement (FDLE) Criminal Justice Information System (CJIS) Security Policies. The FDCCMS currently possesses many of these controls; however, there will be ongoing costs for the OSCA to ensure the required security controls remain current. In addition, to maintain compliance with these security policies, the technology provider must be physically audited by the OSCA on a regular basis. The audits will be designed to review the technology provider's servers, networks, data centers, contracts, papers, and effects related to the FDCCMS and its data. Compliance with CJIS Security Policies is similarly part of the Judicial Data Management Services framework described above.

The availability of court activity data is essential to the effective, fair and accountable operation of the State Courts System, as well as the management of all cases, including specialized dockets such as problem-solving courts. If this initiative is not funded, the advancement of statewide case activity reporting and, in turn, the enhancement of data gathering used to improve service delivery throughout the court system will be impeded.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	11,858,770	337,340	337,340	1000
TRUST FUNDS	12,514,773			2000
TOTAL POSITIONS.....	188.50			
TOTAL PROG COMP.....	24,373,543	337,340	337,340	
TOTAL SALARY RATE.....	10,413,433			
=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				22010200
BY FUND TYPE				
GENERAL REVENUE FUND	12,149,741	337,340	337,340	1000
TRUST FUNDS	12,561,705			2000
TOTAL POSITIONS.....	188.50			
TOTAL BUREAU.....	24,711,446	337,340	337,340	
TOTAL SALARY RATE.....	10,686,502			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
ADMIN FUNDS - JUDICIAL							22020000
COURT OPERATIONS/ADM FUNDS							22020100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
SMALL CO COURTHOUSE FACIL							050710
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
SPECIAL CATEGORIES							100000
DUE PROC CONTINGENCY FUND							105410
		9.00					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....		350,000					
=====							
NONRECURRING EXPENDITURES							2100000
SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS							2103029
AID TO LOCAL GOVERNMENTS							050000
SMALL CO COURTHOUSE FACIL							050710
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
TOTAL: STATE COURT SYSTEM BY FUND TYPE							<u>1501.00.00.00</u>
		9.00					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	30,469,006			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,508,422			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,858,066			2021 1
STATE COURTS REVENUE TF -STATE	11,977,483			2057 1
TOTAL POSITIONS.....	445.00			
TOTAL APPRO.....	41,343,971			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	140,007			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,101,286			1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669			2021 1
TOTAL APPRO.....	3,195,955			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	85,364			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
TOTAL APPRO.....	112,364			
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	51,790			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		595,074					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		140,873					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
STATE COURTS REVENUE TF -STATE		6,890					2057 1
=====							
DCA LAW LIBRARY							103732
GENERAL REVENUE FUND -STATE		162,797					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		580,686					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		104,945					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,222					2021 1

TOTAL APPRO.....		107,167					
=====							
TR DMS-2ND DCA STUDY							107042
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		171,100					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		445.00					
TOTAL ISSUE.....		46,808,674					
TOTAL SALARY RATE.....		30,469,006					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		39,954-					1000 1
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		80,476					1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,430					2021 1
STATE COURTS REVENUE TF -STATE		35,037					2057 1
TOTAL APPRO.....		120,943					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,620			1000 1
ADMINISTRATIVE TRUST FUND -STATE	177			2021 1
STATE COURTS REVENUE TF -STATE	1,141			2057 1
TOTAL APPRO.....	3,938			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	171,466			1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,570			2021 1
STATE COURTS REVENUE TF -STATE	74,652			2057 1
TOTAL APPRO.....	257,688			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14,027-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	253-			2021 1
TOTAL APPRO.....	14,280-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF SALARIES AND BENEFITS				
TO SALARY INCENTIVE PAYMENTS - ADD				1604260
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE COURTS REVENUE TF -STATE	1,300			2057 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF SALARIES AND BENEFITS TO SALARY INCENTIVE PAYMENTS - ADD:

Budget Amendment Agency #0011-16, EOG #B0403 was approved in FY 2015-2016 to transfer \$1,300 from the Salaries and Benefits category to the Salary Incentive Payments category in the Court Operations - Appellate Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is needed to cover the criminal justice incentive payment obligation to eligible security officers within the Third District Court of Appeal.

Please see companion issue #1604270, also filed in budget entity 22100600, in program component 1501.00.00.00.

TRANSFER OF SALARIES AND BENEFITS				
TO SALARY INCENTIVE PAYMENTS - DEDUCT				1604270
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	1,300-			2057 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF SALARIES AND BENEFITS TO SALARY INCENTIVE PAYMENTS - DEDUCT:

Budget Amendment Agency #0011-16, EOG #B0403 was approved in FY 2015-2016 to transfer \$1,300 from the Salaries and Benefits category to the Salary Incentive Payments category in the Court Operations - Appellate Courts budget entity,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF SALARIES AND BENEFITS						
TO SALARY INCENTIVE PAYMENTS -						
DEDUCT						1604270

within the State Courts Revenue Trust Fund. This transfer is needed to cover the criminal justice incentive payment obligation to eligible security officers within the Third District Court of Appeal.

Please see companion issue #1604260, also filed in budget entity 22100600, in program component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							1,300-

							1,300-
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER APPROPRIATIONS BETWEEN							
APPROPRIATION CATEGORIES TO REALIGN							
EXPENDITURES - DEDUCT							2000010
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		403,500-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - DEDUCT				2000010

TRANSFER APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - DEDUCT:

Budget Amendment Agency #0001-17, EOG #B0108 was approved in FY 2016-2017 to transfer \$403,500 from the Lease/Lease Purchase of Equipment category to the Expenses category in the amount of \$297,000, to the Operating Capital Outlay category in the amount of \$28,000, and to the Contracted Services category in the amount of \$78,500 in the Court Operations - Appellate Court budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Second District Court of Appeal to acquire leased space to relocate employees from the Lakeland building due to air quality issues.

Please see companion issue #2000020, filed in budget entity 22100600, in program component 1501.00.00.00.

TRANSFER APPROPRIATIONS BETWEEN					
APPROPRIATION CATEGORIES TO REALIGN					
EXPENDITURES - ADD					2000020
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	297,000			1000 1
=====					
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-STATE	28,000			1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	78,500			1000 1
=====					
TOTAL: TRANSFER APPROPRIATIONS BETWEEN					2000020
APPROPRIATION CATEGORIES TO REALIGN					
EXPENDITURES - ADD					
TOTAL ISSUE.....		403,500			
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - ADD						2000020

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF APPROPRIATIONS BETWEEN APPROPRIATION CATEGORIES TO REALIGN EXPENDITURES - ADD:

Budget Amendment Agency #0001-17, EOG #B0108 was approved in FY 2016-2017 to transfer \$403,500 from the Lease/Lease Purchase of Equipment category to the Expenses category in the amount of \$297,000, to the Operating Capital Outlay category in the amount of \$28,000, and to the Contracted Services category in the amount of \$78,500 in the Court Operations - Appellate Court budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Second District Court of Appeal to acquire leased space to relocate employees from the Lakeland building due to air quality issues.

Please see companion issue #2000010, filed in budget entity 22100600, in program component 1501.00.00.00.

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	66-					1000 1
ADMINISTRATIVE TRUST FUND -STATE	1-					2021 1
TOTAL APPRO.....	67-					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SECOND DISTRICT COURT OF APPEALS							
REVISED SPACE AND LOCATION NEEDS STUDY							2103014
SPECIAL CATEGORIES							100000
TR DMS-2ND DCA STUDY							107042
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
SECOND DISTRICT COURT OF APPEALS							
LAKELAND LEASE PAYMENTS							2103015
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		114,500-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		122,476					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,264					2021 1
STATE COURTS REVENUE TF -STATE		53,323					2057 1
TOTAL APPRO.....		184,063					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
SALARY RATE				000000
SALARY RATE.....	173,938			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	191,269			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,056			2021 1
TOTAL APPRO.....	200,325			
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	200,325			
TOTAL SALARY RATE.....	173,938			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY, RECRUITMENT, AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM:

1. The judicial branch requests second-year funding of \$6,388,909 in recurring salary dollars branch wide, effective July 1, 2017, to continue addressing a wide range of salary issues affecting non-judge employees of the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, in order to recruit and retain highly skilled employees and to experience more equity with other government salaries, the judicial branch requested \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the branch proposed a two-year implementation period. In 2014 the Legislature provided \$8,132,614 for first-year implementation. That funding assisted the judicial branch in making significant progress in addressing recruitment, retention, and salary equity between the branch and other governmental entities for similar positions and duties.

With the first-year funding, the court system was able to increase pay minimums of more than 100 classes and create 10 new classes within its pay plan. Following implementation of the first-year funding, the courts system has continued to review classes that were not adjusted in the first phase for initial analysis of pay equity, retention, or recruitment issues and to review classes that were adjusted in order to identify ongoing equity, retention, or recruitment issues. The courts system also has monitored for salary compression among newer and longer-term employees within the same class. Based on that continued review and analysis, the courts system has determined that the second-year funding need is \$6,388,909 in recurring salary dollars.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

The salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these factors, addressing salary problems as they arise continues to present a challenge.

Although positively impacted by the 2014 legislative funding, the judicial branch must continue its progress in reaching its Long Range Strategic Plan goal of attracting, hiring, and retaining a qualified, ethical, and diverse workforce. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements to ensure that justice is served in the most efficient and effective manner to the people of Florida.

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early- as well as a demonstrable drop in qualified applicants- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$53,200 per year lower than the salary of a federal intermediate appellate court judge. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement(NALP)for all size firms.

The State Courts System respectfully requests that the Legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; 22010200, Program Component 1602.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2017-18 AMOUNT	AGY REQ N/R FY 2017-18 AMOUNT	AG REQ ANZ FY 2017-18 AMOUNT	
				22000000
				22100000
				22100600
				15
				<u>1501.00.00.00</u>
				4400000
				4401A80

STATE COURT SYSTEM
 PGM: DIST COURTS OF APPEAL
 COURT OPER/APPELLATE COURT
 STATE COURTS
 STATE COURT SYSTEM
 COMPENSATION ISSUES
 EQUITY AND RETENTION PAY ISSUE FOR
 STATE COURTS SYSTEM EMPLOYEES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N3001 001	0.00	166,075		25,194	191,269	0.00	191,269
N3002 001	0.00	7,863		1,193	9,056	0.00	9,056
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							191,269
2021 ADMINISTRATIVE TRUST FUND							9,056
	0.00	173,938		26,387	200,325		200,325

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	33,042,104						1000
TRUST FUNDS	14,164,726						2000
TOTAL POSITIONS.....	445.00						
TOTAL PROG COMP.....		47,206,830					
TOTAL SALARY RATE.....	30,642,944						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,221,830					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22.00					
		1,388,771					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		93,713					1000 1
=====							
SPECIAL CATEGORIES							100000
DOMESTIC VLC OFFND MONITOR							101078
GENERAL REVENUE FUND -STATE		316,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		22.00					
TOTAL ISSUE.....		1,798,484					
TOTAL SALARY RATE.....		1,221,830					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,369					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		71					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,564					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,689					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	22.00	1,824,177					1000
SALARY RATE.....		1,221,830					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	199,968,885			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	223,804,847			1000 1
ADMINISTRATIVE TRUST FUND -STATE	194,380			2021 1
STATE COURTS REVENUE TF -STATE	46,323,599			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,702,602			2261 9
TOTAL POSITIONS.....	2,932.00			
TOTAL APPRO.....	277,025,428			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	994,535			1000 1
STATE COURTS REVENUE TF -STATE	163,098			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,748			2261 9
TOTAL APPRO.....	1,183,381			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,065,149			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
TOTAL APPRO.....	6,179,693			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	286,883			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CIVIL TRAFFIC INF HEAR OFF							100200
GENERAL REVENUE FUND -STATE		2,042,854					1000 1
=====							
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		4,743,240					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		200,000					2261 3
TOTAL APPRO.....		4,943,240					
=====							
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,015,249					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		13,138,610					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,095,011					1000 1
=====							
STATEWIDE GRAND JURY/EXP							103661
GENERAL REVENUE FUND -STATE		143,310					1000 1
=====							
VETERANS COURT							103770
GENERAL REVENUE FUND -STATE		2,542,032					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		134,574					1000 1
=====							
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		3,107,619					1000 1
=====							
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE		19,955,792					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,104,930					2021 1
TOTAL APPRO.....		21,060,722					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		669,213					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		32,807					2261 9
TOTAL APPRO.....		702,020					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		97,902					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,932.00						
TOTAL ISSUE.....	335,698,528						
TOTAL SALARY RATE.....	199,968,885						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		77,641					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		773,680					1000 1
ADMINISTRATIVE TRUST FUND -STATE		670					2021 1
STATE COURTS REVENUE TF -STATE		160,118					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		23,175					2261 9
TOTAL APPRO.....		957,643					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,831					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9					2021 1
STATE COURTS REVENUE TF -STATE		2,035					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		295					2261 9
TOTAL APPRO.....		12,170					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,376,468			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,193			2021 1
STATE COURTS REVENUE TF -STATE	284,869			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	41,231			2261 9
TOTAL APPRO.....	1,703,761			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,998			1000 1
STATE COURTS REVENUE TF -STATE	668			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	106			2261 9
TOTAL APPRO.....	3,772			
SPECIAL CATEGORIES				100000
VETERANS COURT				103770
GENERAL REVENUE FUND -STATE	1,077			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	1,708,610			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	89,450-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,729-			2261 9
TOTAL APPRO.....	93,179-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	139,173		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

Budget Amendment Agency #2201-17, EOG #B7019 was approved in FY 2016-2017 to transfer \$86,723 from the Other Personal Services category, \$42,470 from the Expenses category, and \$9,980 from the Lease/Purchase of Equipment category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations throughout the trial courts.

Please see companion issue #160F020, also filed in budget entity 22300100, in program component 1501.00.00.00.

5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	86,723-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	42,470-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT							160F020
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		9,980-					1000 1
TOTAL: 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT							160F020
TOTAL ISSUE.....		139,173-					

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT:

Budget Amendment Agency #2201-17, EOG #B7019 was approved in FY 2016-2017 to transfer \$86,723 from the Other Personal Services category, \$42,470 from the Expenses category, and \$9,980 from the Lease/Purchase of Equipment category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations throughout the trial courts.

Please see companion issue #160F010, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - DEDUCT EXPENSES							160F030 040000
GENERAL REVENUE FUND -STATE		4,800-					1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - DEDUCT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF EXPENSES TO				
CONTRACTED SERVICES - DEDUCT				160F030

Budget Amendment Agency #2209-17, EOG #B7030 was approved in FY 2016-2017 to transfer \$4,800 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to meet current contracted obligations for records management services within the Seventeenth Judicial Circuit.

Please see companion issue #160F040, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO				
CONTRACTED SERVICES - ADD				160F040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	4,800		1000 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - ADD:

Budget Amendment Agency #2209-17, EOG #B7030 was approved in FY 2016-2017 to transfer \$4,800 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to meet current contracted obligations for records management services within the Seventeenth Judicial Circuit.

Please see companion issue #160F030, also filed in budget entity 22300100, in program component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASE OF TRUST FUND AUTHORITY -						
ADMINISTRATIVE TRUST FUND						1604280
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	76,092					2021 1

 =====

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

INCREASE OF TRUST FUND AUTHORITY ADMINISTRATIVE TRUST FUND

Budget Amendment Agency #0007-17, EOG #B0145 was approved in FY 2016-2017 to increase the Salaries and Benefits category to meet due process needs, for estimated payroll liability in the court reporting and court interpreting elements, within the trial courts. The purpose of this budget amendment is to request additional budget authority in the amount of \$76,092 in the Salaries and Benefits category, in the Court Operations-Circuit Courts budget entity, within the Administrative Trust Fund.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							76,092

							76,092
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		423-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		21-					2261 9
TOTAL APPRO.....		444-					
=====							
NANCY J COTTERMAN CHILD ADVOCACY AND RAPE CRISIS CENTER							2103007
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		50,000-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		200,000-					2261 3
TOTAL APPRO.....		250,000-					
=====							
POST-ADJUDICATORY DRUG COURT							2103052
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
VETERANS' COURTS							2103053
SPECIAL CATEGORIES							100000
VETERANS COURT							103770
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CHILDREN'S ADVOCACY CENTERS							2103061
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
JAIL DIVERSION GAP PROGRAM							2103062
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
NEW CHILDREN'S ADVOCACY CENTER FACILITY							2103063
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
DUVAL COUNTY VETERANS' COURT							2103067
SPECIAL CATEGORIES							100000
VETERANS COURT							103770
GENERAL REVENUE FUND -STATE		112,032-					1000 1
=====							
SECOND JUDICIAL CIRCUIT MENTAL HEALTH COURT							2103068
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
COLLIER COUNTY VETERANS TREATMENT COURT							2103069
SPECIAL CATEGORIES							100000
VETERANS COURT							103770
GENERAL REVENUE FUND -STATE		105,000-					1000 1
=====							
JUVENILE DRUG COURT							2103070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		260,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		983,191					1000 1
ADMINISTRATIVE TRUST FUND -STATE		852					2021 1
STATE COURTS REVENUE TF -STATE		203,478					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		29,451					2261 9
TOTAL APPRO.....		1,216,972					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,141					1000 1
STATE COURTS REVENUE TF -STATE		477					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		76					2261 9
TOTAL APPRO.....		2,694					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SPECIAL CATEGORIES				26A6520
VETERANS COURT				100000
				103770
GENERAL REVENUE FUND -STATE	769			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION				26A6520
TOTAL ISSUE.....	1,220,435			
WORKLOAD				3000000
CASE MANAGEMENT RESOURCES				3001600
SALARY RATE				000000
SALARY RATE.....	1,986,350			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50.00			1000 1
	3,118,180			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	207,800	119,950		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,400			1000 1
TOTAL: CASE MANAGEMENT RESOURCES				3001600
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	3,336,380	119,950		
TOTAL SALARY RATE.....	1,986,350			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
CASE MANAGEMENT RESOURCES						3001600

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CASE MANAGEMENT RESOURCES:

The trial courts request \$3,336,380 to fund 50.0 case management FTE to assist in the processing and management of cases through the judicial system.

Case managers play an important role in helping judges serve as stewards of cases moving through the various stages of the judicial process. Case management provides early and continuous intervention through the life of a case that leads to a timely disposition and supports the administration of justice for individuals and businesses, a key goal of the judicial branch's long-range strategic plan. This intervention is particularly important as the increasing complexity of cases necessitates additional judicial interaction and as judges in Florida continue to manage large caseloads, often with parties not represented by attorneys.

Specifically, case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities guiding cases to disposition. For example, one function of case managers is to ensure that pertinent documents are available to the court enabling a judge to have necessary information prior to hearings. This process avoids the need for continuances and ultimately reduces delays in the judicial process. Case managers also screen cases to determine those that may be expeditiously resolved versus those that are more highly contested and require more judicial attention. Other case management functions include: ensuring service of process has been successfully completed prior to scheduled hearings to avoid unnecessary continuances; providing referrals to court-ordered services; and performing coordination and tracking duties across multiple cases (crossover cases).

The trial courts' Foreclosure Backlog Reduction Initiative provides an example in which case management resources were effectively employed across the state to assist judges in the timely resolution of foreclosure cases. The trial courts were able to utilize temporary case management resources, in conjunction with additional judicial resources, to address the continually increasing backlog in foreclosure cases through the provision of both general revenue and foreclosure settlement funds. During this time period, case management resources assisted in significantly reducing the number of pending cases by contacting plaintiffs and defendants, managing case files, and ensuring cases were flowing through the judicial system in the most efficient manner. Unfortunately, funding for these temporary resources terminated on June 30, 2015. In addition to the foreclosure initiative, case managers have become an integral part in the development and promotion of innovative and effective problem-solving courts, such as drug treatment courts, veteran's courts, and mental health courts, supporting participants through treatment steps and frequent court appearances.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. As part of the state courts' FY 2015-16 legislative budget request, a request was filed for over \$5.6 million (or 92.0 FTE) for additional case management resources using a standard funding methodology for determining the statewide needs of the trial courts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
CASE MANAGEMENT RESOURCES				3001600

The Legislature provided partial funding for FY 2015-16 (\$2.0 million), based on the court-supported funding methodology. However, there still exists a need for additional case managers in order to provide an adequate level of services throughout the state.

In December 2015, the Office of Program Policy Analysis and Government Accountability (OPPAGA) released a report that recommended refining the approach to determining staffing need for case management resources. Specifically, the report noted the need for case managers appears to be more dependent upon how they are used in each circuit rather than based on the total number of filings. Because of this, OPPAGA indicated the trial courts could benefit from a formula in which staffing need accounted for the specific types of cases and types of courts where case managers would be best used. In response, the Trial Court Budget Commission, through its Funding Methodology Committee, developed a new funding methodology for calculating the total need for case management FTE to support the timely processing and management of cases based on a ratio of case management FTE per judge by division of court. This methodology relies on the number of judges and existing case management FTE by division as reported by the circuits. Specifically, ratios of case management staff to judges were developed for the circuit criminal division (1 case manager for every 3 judges), circuit civil division (1 case manager for every 3 judges), juvenile division (1 case manager for every 2 judges), and the probate/guardianship division (1 case manager for every 3 judges). Based on the funding methodology, an additional 50.0 FTE are being requested for FY 2017-18.

It is of critical importance that state courts strive to provide the most cost effective and consistent level of case management services available. Since the budget reductions in FY 2007-08 and FY 2008-09, the trial courts have not been able to provide an adequate level of case management services. This request seeks to provide an adequate level of services that is needed within the trial courts. If additional case management positions are not appropriated, court proceedings will experience delays and the effectiveness of case outcomes will suffer.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017, effective date.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CASE MANAGEMENT RESOURCES				3001600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
7155 COURT PROGRAM SPECIALIST II							
N4007 001	50.00	1,986,350		1,131,830	3,118,180	0.00	3,118,180
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,118,180
	50.00	1,986,350		1,131,830	3,118,180		3,118,180

STAFF ATTORNEY RESOURCES							3001800
SALARY RATE							000000
SALARY RATE.....	1,990,761						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	39.50						
-STATE	2,948,855						1000 1
EXPENSES							040000
GENERAL REVENUE FUND	166,240	95,960					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
STAFF ATTORNEY RESOURCES				3001800
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,320			1000 1
TOTAL: STAFF ATTORNEY RESOURCES				3001800
TOTAL POSITIONS.....	39.50			
TOTAL ISSUE.....	3,123,415	95,960		
TOTAL SALARY RATE.....	1,990,761			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

STAFF ATTORNEY RESOURCES:

The trial courts request \$3,123,415 to fund 39.5 staff attorney FTE to assist in the processing and management of cases through the judicial system.

Staff attorneys provide legal research assistance to judges and judicial officers, including the preparation of legal memoranda and court orders. Their work enhances the adjudication of cases and improves the quality of judicial decisions by identifying and analyzing relevant laws and cases before the court. Without this resource, a judge's ability to process cases in a qualitative and timely fashion would be diminished, appellate caseloads may increase, and the overall need for additional judges would be much higher. As noted in the Long-Range Strategic Plan for the Florida Judicial Branch 2016-2021, the first goal of the judiciary is to deliver justice effectively, efficiently, and fairly. Specifically, the courts strive to ensure the fair and timely resolution of all cases through effective case management. The use of staff attorneys allows for a structured system for the management of cases that, through early intervention and ongoing control of the progress of cases, provides sufficient resources, including time for preparation, meaningful pretrial events, and firm and credible trial dates, for the timely resolution of legal matters. Having sufficient staff attorney resources allows the court to tailor the case management process to the requirements of individual cases, in accordance with the timeframe and judicial system resources required. In turn, cases are moved through the judicial system as expeditiously as possible. An example in which additional staff attorney support would be greatly beneficial to the courts is the increased workload associated with the often complex and legally significant matters related to a sentence of death. Additional staff attorneys would aid in ensuring post-conviction actions related to death penalty convictions are processed effectively within the governing time periods set by statutes and judicial rules.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. Historically, the funding methodology for the staff attorney element consisted of a ratio of one staff attorney per every two existing judges. The Office of Program Policy Analysis and Government Accountability (OPPAGA), in its December 2015 report,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
STAFF ATTORNEY RESOURCES						3001800

suggested the circuit courts may have a need for additional staff attorneys, but the magnitude of that need is not clearly defined with data. The numbers of death penalty cases, complex civil cases, and post-conviction motions are more relevant measures of need than the ratio of attorneys to judges. A ratio of one staff attorney for two judges may not be sufficient for criminal court judges but for other divisions, a lower ratio may be sufficient. In response to the OPPAGA report, the Trial Court Budget Commission, through its Funding Methodology Committee, developed a new methodology to determine staff attorney need for FY 2017-18, to include a targeted ratio of judge to staff attorney resources by court division. Specifically, ratios were developed for the circuit criminal division (1 staff attorney for every 2 judges), circuit civil division (1 staff attorney for every 2.5 judges), family division (1 staff attorney for every 3 judges), and probate/guardianship division (1 staff attorney for every 2.5 judges). Based on this methodology, an additional 39.5 FTE are requested for the FY 2017-18 Legislative Budget Request. It should be noted this request relates only to existing trial court judgeships and is separate from any potential judicial support staff that may be requested with the certification of new judges in FY 2017-18.

It is of critical importance that state courts strive to provide a consistent level of staff attorneys throughout the trial courts. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09, including the loss of 28 positions. If additional positions are not appropriated, the ability of the trial courts to efficiently and effectively process cases will be impaired. This will lead to delays in proceedings and case dispositions, and will lower the quality and access to justice for the citizens of Florida.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
8370 TRIAL COURT LAW CLERK							
N4057 001	39.50	1,990,761		958,094	2,948,855	0.00	2,948,855

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
STAFF ATTORNEY RESOURCES							3001800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,948,855
	39.50	1,990,761		958,094	2,948,855		2,948,855

CERTIFICATION OF ADDITIONAL JUDGESHIPS

SALARY RATE							3009310
SALARY RATE.....	336,157						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	512,934					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		23,780	11,995				1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,040					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		537,754	11,995	
TOTAL SALARY RATE.....	336,157			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2017-18. The placeholder is for: 1 circuit court judge, 1 circuit court judicial assistant, and 3 trial court law clerks totaling 5 FTE. The placeholder issue represents the total number of circuit court judgeships requested in FY 2016-17, which was not funded during the 2016 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
9812 CIRCUIT JUDGE N4170 001	1.00	146,080		79,686	225,766	0.00	225,766
8370 TRIAL COURT LAW CLERK N4172 001	3.00	151,197		72,767	223,964	0.00	223,964
8320 JUDICIAL ASSISTANT - CIRCUIT COURT N4171 001	1.00	37,379	1,501	24,324	63,204	0.00	63,204
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							512,934
	5.00	334,656	1,501	176,777	512,934		512,934

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
TRIAL COURT TECHNOLOGY							
COMPREHENSIVE PLAN							36250C0
SALARY RATE							000000
SALARY RATE.....	4,057,634						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	70.00	5,835,877					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRIAL COURT TECHNOLOGY				
COMPREHENSIVE PLAN				36250C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	687,670	167,930		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	420,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	14,560			1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	14,887,941	5,833,906		1000 1
TOTAL: TRIAL COURT TECHNOLOGY				36250C0
COMPREHENSIVE PLAN				
TOTAL POSITIONS.....	70.00			
TOTAL ISSUE.....	21,846,048	6,001,836		
TOTAL SALARY RATE.....	4,057,634			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

TRIAL COURT TECHNOLOGY COMPREHENSIVE PLAN:

The State Courts System (SCS) requests \$21,846,048 (\$6,001,836 non-recurring) general revenue and 70.0 FTE for Fiscal Year 2017-18 to fund a comprehensive strategy for addressing the statewide technology needs of the trial courts.

The Constitution vests with the court the duty of adjudicating disputes as well as directing the business and administrative functions of the court. In order to carry out this constitutional mandate, the courts increasingly rely on technology and are constantly evaluating new ways that technology can best be utilized in the judicial branch. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRIAL COURT TECHNOLOGY				
COMPREHENSIVE PLAN				36250C0

SCS recognizes that technology and electronic filing have created a paradigm shift- requiring the judicial branch to function differently than in the past. It is imperative to establish long-range technology objectives for the SCS that align with its mission so that management and control of internal operations are coherent and clear to the citizens it serves.

Currently, the trial courts are undergoing a substantial technology transformation. Just as technology has transformed the ways businesses operate and serve customers, it is also transforming the ways the judicial branch functions and meets the needs of its customers- the individuals and businesses who rely upon the courts for the administration of justice and the provision of due process. Citizens, who are accustomed to interacting with businesses in real time via the Internet, expect technology-enhanced performance. Likewise, they increasingly expect their court system to employ technology to facilitate the effective, efficient, and fair disposition of cases.

Over the last five years, the legal system has moved from a paper-based system toward an electronic system. Attorneys and some pro se litigants are filing cases electronically; judges are working with electronic case files; and clerks are running their business processes using automation and electronic forms and documents. More services are being provided internally to court system partners and externally to court customers and litigants using online media. Today, technology is no longer a "luxury" or "add-on" to existing resources; it is inherent and inextricably connected to the daily operations of the judiciary.

The Florida Trial Court Technology Strategic Plan: 2015-2019 (Plan) establishes the objectives with the purpose of developing a business enterprise approach to addressing the technology needs of the SCS. The Plan: 1) provides a comprehensive view of technology; 2) acknowledges that technology has and will continue to redefine how the courts use information to make decisions; 3) considers technology needs of the trial courts now and in the future; 4) proposes a flexible system that can evolve with technology and the public's needs; 5) proposes a stable and adequate funding structure; and 6) allows the courts to be more self-sufficient.

The Plan identifies the necessary business and corresponding technical capabilities the trial courts must possess in order to function effectively. To arrive at these capabilities, the Plan adopts the court's constitutional responsibility as its business mission- the "business" of the court is the prompt and fair adjudication of disputes. The following business capabilities were identified as most critical:

****Primary Business Capability****

Provide a more consistent statewide level of court services by establishing and funding a minimum level of technology to support all elements of the State Courts System enumerated in section 29.004, Florida Statutes.

****Supporting Business Capabilities****

Implement best practices for funding by incorporating full life cycle costs of all trial court technology which ensures long-range functionality and return on investment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRIAL COURT TECHNOLOGY				
COMPREHENSIVE PLAN				36250C0

Sustain the systems and applications in the trial courts by a) ensuring courts have appropriate staffing levels available to support technology demands; and b) improving training and education for staff.

However, implementing consistent levels of service across the trial courts using technology is challenging. Current technology funding for the trial courts has principally come from the counties' budgets. This framework has resulted in funding inequities and disparate technology resources in use across the state, as some counties have more funds available from an existing \$2.00 recording fee, and other sources, to dedicate to trial court technology than other counties. This request is not designed to supplant county funding of court technology. It is intended to address funding gaps and provide a minimum level of technology services in each county.

Another challenge the SCS has faced is the funding of digital court reporting needs. Although funded by the state, court reporting technology in the trial courts has not been refreshed for many years, due to lack of appropriated funds, putting circuits at great risk for large system failures.

Historically, the SCS has requested and received technology funding in a piecemeal fashion or has been funded using non-recurring funds without provisions for recurring maintenance. For example, the SCS received approximately \$9 million in non-recurring funds from Florida's share of the National Mortgage Settlement, which was instrumental in deploying software and hardware to enable trial court judges to receive and manage documents in foreclosure cases electronically. However, the trial courts now face budget challenges related to maintaining this technology on an on-going basis.

To effectuate the business capabilities identified in the technology strategic plan, the SCS must secure adequate and reliable state funding, in addition to existing county funding, to implement and sustain the technology projects that support these capabilities in communities across the state. The Plan contemplates full life cycle funding and recurring maintenance costs to support future fiscal years. Therefore, the SCS is seeking recurring and non-recurring general revenue to fund the costs associated with the identified projects in FY 2017-18 that will continually support, maintain, and refresh the SCS technology elements necessary to ensure that trial courts statewide are able to meet the needs of judges, court staff, and the public they serve in future years.

Based on the Plan and the above-referenced business capabilities, the following three technology solutions have been identified. The specific components within each solution are critical to ensuring the trial courts are able to meet the needs of the public and of the judges and court staff who serve them.

SOLUTION I: SECURE CASE MANAGEMENT AND PROCESSING SYSTEM (CAPS VIEWERS)

The Court Application Processing System, or CAPS, is a computer application system designed for in-court and in-chambers use by trial court judges and court staff which enables them to work electronically on cases from any location and across many devices and data sources. The purpose is to provide judges with rapid and reliable access to case information; provide access to and use of case files and other data in the course of managing cases, scheduling and conducting hearings, adjudicating disputes, and recording and reporting judicial activity; and allow judges to prepare,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRIAL COURT TECHNOLOGY				
COMPREHENSIVE PLAN				36250C0

electronically sign, file, and serve orders. Sometimes referred to as "judicial viewers", this web-based processing system is a vital component to the adjudicatory function of Florida's trial court judges and has the potential to serve as the framework for a fully automated trial court case management system. The CAPS systems adhere to standards developed by the Florida Courts Technology Commission, which are codified in the Functional Requirements Document for Court Application Processing System.

This technology is not currently available in all divisions in all circuits. Expansion to the criminal division is needed in some circuits to facilitate implementation across the state. Additionally, there are currently varying levels of functionality of the systems across the state. The National Mortgage Settlement funding, which expired June 30, 2015, purchased the initial hardware and software for CAPS in the civil division, but further applications development and licensing and ongoing maintenance and refresh are needed.

Applications Development and Licensing	\$3,768,551
Support Services - Refresh and Maintenance	\$2,090,647
Support Services - Statewide Cross-Jurisdictional CAPS (2.5 FTE)	\$492,114

 SOLUTION I SUBTOTAL \$6,351,312

**Continues development of a statewide court management information system that provides consistent, reliable, and real-time access to data across counties and circuits from different data sources, which allows for improved efficiency in judicial decision-making.

**Builds upon the FY 2013-14 through FY 2014-15 \$9 million investment in CAPS, funded with resources from the National Mortgage Settlement.

**Provides infrastructure needed to effectively manage court business processes and provides the court system with monitoring tools that allow courts to tailor performance measures and improve case management.

**Provides a means for secure electronic transmission of court documents among the courts, the clerks of court, and litigants.

**Addresses technology needs in transitioning to a statewide implementation of uniform electronic case files and allows the courts to maximize the benefits of the statewide E-filing system by receiving, manipulating, and managing the electronic record.

**Improves efficiencies in judicial and staff time.

**Reduces file movement among judges, judicial staff, and the clerk of court; reduces reliance on paper files.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRIAL COURT TECHNOLOGY				
COMPREHENSIVE PLAN				36250C0

**Maintains information technology storage to support all elements of the court system, thereby improving business continuity and disaster recovery processes.

**Provides for statewide support of systems that are used in multiple jurisdictions, in order to share technology and provide for economies of scale.

SOLUTION II: DIGITAL COURT REPORTING

Court reporting is an integral component to ensuring due process and the constitutional right of access to justice. Court reporting is the creation and preservation of a record of words spoken in court and, when necessary, provides their timely and accurate transcription in the event that an appeal is filed.

Funding to support technological systems comprising audio/video hardware and software will support the delivery of these services in criminal and other court proceedings in which a person's fundamental rights are at stake. Digital court reporting represents an economic alternative to traditional in-person services in many court proceedings. While stenographic recording remains a critical form of court reporting in particular kinds of cases, selective implementation of digital court reporting technologies has assisted the trial courts in obtaining efficiencies and addressing the diminishing supply of stenographic firms willing to do business with the courts. Courts utilize outdated hardware and software, installed nearly 10 years ago, to create the official record, and are now in dire need of refresh or face the risk of system failures.

Expansion	\$1,435,643
Support Services - Refresh and Maintenance	\$3,926,436
Support Services - Statewide Cross-Jurisdictional Digital Court Reporting (2.5 FTE)	\$452,114

 SOLUTION II SUBTOTAL \$5,814,193

**Provides continued ability to create the official court record.

**Provides for further expansion of digital court reporting equipment in courtrooms and hearing rooms.

**Improves access to court reporting services and allows for more timely access to transcripts and official records.

**Provides for statewide support of systems that are used in multiple jurisdictions, in order to share technology and provide for economies of scale.

**Provides for ongoing refresh and maintenance of new and existing court reporting equipment to provide a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRIAL COURT TECHNOLOGY				
COMPREHENSIVE PLAN				36250C0

consistent capturing of the official court record so that the courts can continue to realize the benefits of digital court reporting.

Another technology component of due process previously included in the trial court technology comprehensive plan is remote interpreting. For FY 2017-18, that issue is being combined with other issues related to court interpreting in a separate legislative budget request.

SOLUTION III. SUPPORT FOR MINIMUM LEVEL OF TECHNOLOGY

Implementation of a minimum level of technology services is required to ensure all citizens receive a more comparable level of services provided by the courts, without regard to county of residence. This includes bandwidth, core function technology services, and staff support needed to operate and maintain these systems. Technology services vary across counties and circuits based on the county's ability to provide funding for needed services; multi-county circuits have difficulty sharing resources across county boundaries; and many technology initiatives require dedicated staff support. Circuits must often pay costly outside vendors to support audio equipment. Citizens in different counties may not have comparable access to minimum standard core services. Additional bandwidth is needed to accommodate e-filing mandates, increased web-based services, and digital traffic.

Core Function Capabilities	\$3,666,664
Information Resource Management Consultants (20 FTE, 1 per Circuit)	\$2,193,098
Information Systems Analysts (45 FTE)	\$3,424,031
Training and Education	\$396,750

 SOLUTION III SUBTOTAL \$9,680,543

**Ensures citizens receive access to a consistent level of minimum court technology services, regardless of geography, by bridging funding gaps to allow all counties to provide a minimum level of core technology services.

**Provides consistent level of dedicated technology staff to perform circuit-wide support for court-specific technology systems (i.e., Court Applications Processing Systems, digital court reporting, and other systems) that exist in the trial courts.

**Allows court staff to maintain a skill set that keeps pace with evolving technology and ensures technology investment is supported throughout full life cycle.

**Creates online functional training modules for court staff.

The total FY 2017-18 budget request is \$21,846,048 in funding to address comprehensively the identified projects within

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
TRIAL COURT TECHNOLOGY							
COMPREHENSIVE PLAN							36250C0

the three solutions required to operationalize the multi-year strategy for addressing trial court technology needs.

In the event that a comprehensive strategy for addressing trial court technology needs is not funded, the SCS will face significant challenges in the upcoming years as technology continues to be integral to the effective operations of the trial courts: 1) technology will be funded in a reactive rather than proactive approach, exposing the SCS to increased risks for large system failures; 2) inequality in county funding for technology will continue to create inconsistencies in the tools that trial courts use to deliver services to citizens around the state; 3) the SCS will remain in the position of filing piecemeal requests with the Legislature to implement, support, and refresh various technology projects; and 4) the citizens will not receive all of the benefits and efficiencies that technology facilitates in the trial courts.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
4020 INFORMATION SYSTEMS SUPPORT MANAGER							
N4097 001	1.00	87,151		29,831	116,982	0.00	116,982
4040 INFORMATION SYSTEMS CONSULTANT I							
N4100 001	2.00	128,367		52,693	181,060	0.00	181,060
4045 INFORMATION SYSTEMS CONSULTANT II							
N4098 001	2.00	148,602		55,763	204,365	0.00	204,365
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N4102 001	20.00	1,540,000		565,818	2,105,818	0.00	2,105,818
4105 INFORMATION SYSTEMS ANALYST							
N4122 001	45.00	2,153,514		1,074,138	3,227,652	0.00	3,227,652

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
STATE COURT SYSTEM					22000000
PGM: TRIAL COURTS					22300000
CT OPER/CIRCUIT CTS					22300100
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
TRIAL COURT TECHNOLOGY					
COMPREHENSIVE PLAN					36250C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,835,877
	70.00	4,057,634		1,778,243	5,835,877		5,835,877

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
COMPREHENSIVE COURT INTERPRETING							
RESOURCES							36344C0
SALARY RATE							000000
SALARY RATE.....	1,323,506						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	7.00						
-STATE	1,640,553						1000 1
EXPENSES							040000
GENERAL REVENUE FUND		29,092	16,793				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMPREHENSIVE COURT INTERPRETING				
RESOURCES				36344C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	989,753			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,456			1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	3,627,691	2,395,733	3,807,295	1000 1
TOTAL: COMPREHENSIVE COURT INTERPRETING				36344C0
RESOURCES				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	6,288,545	2,412,526	3,807,295	
TOTAL SALARY RATE.....	1,323,506			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

COMPREHENSIVE COURT INTERPRETING RESOURCES

The trial courts request a total of \$6,288,545 as a comprehensive funding issue to ensure the quality and availability of court interpreting services provided in the trial courts. The request includes \$989,753 in contractual funds, \$3,627,691 in Other Data Processing Services (ODPS) funds, and \$1,671,101 in salary funds for 7.0 new FTEs and to address equity, retention, and recruitment of court interpreters.

Due to the high concentration of limited-English-proficient (LEP) language proficient population in our state, Florida is one of the largest stakeholders in the nation with respect to spoken language access demands. Thus, in order to afford Floridians the ability to fully participate in the court process, it is critical the courts adopt strategies designed to remove linguistic barriers and increase both the availability and effectiveness of qualified spoken language court interpreters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMPREHENSIVE COURT INTERPRETING				
RESOURCES				36344C0

Florida's court system has focused most of its resources on providing court interpreting services in cases in which constitutional rights are at stake and other proceedings involving fundamental rights. Even in proceedings where not required by state or federal law, the judicial branch has recognized the ultimate benefit of providing language services to any LEP participant appearing in a court proceeding, or the parent of a minor involved in juvenile court or criminal proceedings, who is unable to speak English or has limited English proficiency. Providing such services helps ensure the court system operates efficiently, which is a benefit for all stakeholders. This Fiscal Year 2017-18 request supports immediate and critical needs for the availability of court interpreters both in person and remotely through the use of technology. It also lays the foundation for a multi-year funding strategy to facilitate a long-term goal of expanding court interpreting services to all case types and all court-managed activities.

Through its Long-Range Strategic Plan for the Florida Judicial Branch 2016-2021, the State Courts System (SCS) has established several goals intended to advance the mission and vision of the judicial branch in coming years. Such goals include: 1) deliver justice effectively, efficiently, and fairly; 2) enhance access to justice and court services by reducing communication and language barriers to facilitate participation in court proceedings; and 3) modernize administration of justice and operation of court facilities. The State Courts System has made significant strides in the provision of court interpreting services consistent with the SCS's long-range goals. The SCS strives to provide consistent and equitable assistance to persons with disabilities and to LEP individuals. To strengthen the state's court interpreting program and better equip the courts to provide effective interpreting services, persons who are appointed by the courts to provide these services must comply with rules governing registration and designations, professional conduct, and discipline.

As part of the SCS's FY 2015-16 budget request, a request in the amount of \$1,367,126 (\$1,233,292 in contractual funds; \$133,834 in salary dollars) was filed for this issue. The Legislature appropriated \$750,000 in recurring contractual dollars, partially funding the FY 2015-16 request. Additionally, as part of the Comprehensive Trial Court Technology legislative budget request in FY 2015-16 and FY 2016-17, the SCS requested \$3,031,560 and \$2,412,750, respectively, specifically to expand remote interpreting systems. State funding for trial court technology was not received in either year.

To support the intent of providing consistent, equal access to the judicial process, and allow full participation of the litigants, the trial courts are requesting additional funding. For the FY 2017-18, The SCS is requesting funding to support a comprehensive approach to providing court interpreting services throughout the state. This approach provides court interpreting services through: 1) implementation of technology solutions through the use of digital remote interpreting to maximize current resources; 2) additional resources to address market-driven factors leading to increased contractual costs; and 3) issues related to the recruitment and retention of qualified court interpreting staff.

FUNDING FOR THE STATEWIDE IMPLEMENTATION OF REMOTE INTERPRETING:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY						3630000
COMPREHENSIVE COURT INTERPRETING RESOURCES						36344C0

In addition to seeking funds for certified court interpreters, the trial courts continue to seek ways to maximize resources through the use of available technology. While areas that are population centers are home to more interpreters, rural areas of the state lack the same resources. In order to provide higher quality resources in areas where resources are scarce, the trial courts requested additional funding, as part of the FY 2015-16 and FY 2016-17 budget requests, to expand the use of remote interpreting technology currently being implemented as a pilot project in a few circuits to test the viability of the system. Remote technology would allow access to qualified interpreters over a broader geographical area, which allows for the pooling of limited resources for certified interpreters and provides a more consistent level of interpreting services across the state at a lower per-incident cost. This request was not funded.

Implementation of statewide remote interpreting equipment (non-recurring costs) will occur over a three-year period, with recurring maintenance costs associated with the equipment lagging one year behind the purchase date. For FY 2017-18 the SCS is requesting \$1,231,958 in recurring and \$2,395,733 in non-recurring ODPS funding to support the first phase of a statewide expansion of digital remote court interpreting from the pilot project. The request contemplates full life cycle funding and recurring maintenance costs to support future fiscal years, with expansion to more circuits in the second year of funding and ultimately expanding to the full state in the third year.

The request for FY 2018-19 is for \$3,807,295 (\$3,373,000 non-recurring) in ODPS funding. This out-year funding will support the second phase of expansion of remote court interpreting - including implementation of the technology and support services-refresh maintenance. Further, it is anticipated that requests would be made for FY 2019-20 and FY 2020-21 for the remaining expansion and maintenance/refresh of equipment purchased in previous years. These requests will continually support, maintain, and refresh the remote interpreting equipment necessary to ensure trial courts statewide are able to meet the needs of judges, court staff, and the public they serve in future years. Among other benefits, the requests:

- ** Provide access to qualified interpreters remotely over a broader geographical area, using audio/video technology, which allows pooling of limited resources for certified interpreters and provides a more consistent level of interpreting services across the state.
- ** Allow circuits to maximize existing resources across a single county with multiple courthouses, using localized remote interpreting.
- ** Allow for cost containment in interpreter staff and contractor expenses.
- ** Create potential for expansion to utilize this technology platform in expert witness testimony.

Remote Interpreting Implementation:	\$2,345,733
Support Services-Remote Interpreting Refresh and Maintenance:	\$65,262
Support Services-Statewide Call Manager:	\$77,840
Support Services-Bandwidth:	\$1,138,856
Subtotal:	\$3,627,691

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMPREHENSIVE COURT INTERPRETING				
RESOURCES				36344C0

FUNDING TO SUPPORT ADDITIONAL COURT INTERPRETING RESOURCES:

The trial courts continue to experience the effect of market-driven factors leading to difficulties in recruiting and retaining qualified court interpreters and increasing contractual costs. The courts have experienced vacancies in court interpreting positions as a result of retirements and resignations. These positions often remain vacant for long periods due to the inability to find qualified applicants and compete with higher paying salaries for similar positions and skill sets. Circuits have indicated the shortage of certified court interpreter staff is causing current staff exhaustion, elevated levels of stress, and burn-out. To fill the need for interpreting services, many circuits have had to rely on contract interpreting services, which rates can be significantly higher than typical FTE costs. Contractual expenditures related to court interpreting services have increased an average of 17.1% since FY 2013-14. Based on this increase, the SCS is requesting \$1,608,230 in funding (\$618,477 for 7.0 FTE and \$989,753 in contractual).

COURT INTERPRETING BASE SALARY INCREASE AND COMPRESSION ADJUSTMENT:

In its FY 2014-15 legislative budget request, in order to retain highly skilled employees and to foster equity with other government salaries, the SCS requested \$18,828,193 in recurring salary appropriation. Recognizing the considerable size of such a request, the SCS proposed a two-year implementation period. The 2014 Legislature provided \$8,132,614 for first-year implementation. That funding assisted the judicial branch in making significant progress in addressing retention and salary equity between the branch and other governmental entities for similar positions and duties. As noted previously, the court interpreting class still experiences ongoing equity, retention, and recruitment issues not sufficiently addressed with the funding received in 2014. Although positively impacted by the 2014 legislative funding, the branch must continue its progress in reaching its Long Range Strategic Plan goal of supporting competency and quality. The SCS requests \$1,052,624 in funding to address issues of equity, retention, and recruitment in the court interpreting class.

The total FY 2017-18 budget request is \$6,288,545 in funding to comprehensively address issues in providing court interpreting services throughout the state. The State Courts System will continue to strive to provide consistent and equitable assistance to persons with disabilities and to LEP individuals. Without additional funding for FY 2017-18, the trial courts' ability to obtain highly skilled spoken language court interpreters, to maximize the use of current resources through technology, and to promote efficient operations will continue to be limited.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017, effective date.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
COMPREHENSIVE COURT INTERPRETING						
RESOURCES						36344C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N9999 001	0.00	913,974	138,650	1,052,624	0.00	1,052,624
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	913,974	138,650	1,052,624		1,052,624

NEW POSITIONS

7505 SUPERVISING COURT INTERPRETER						
N4001 001	2.00	134,532	53,629	188,161	0.00	188,161
7530 COURT INTERPRETER-CERTIFIED						
N4003 001	5.00	275,000	124,768	399,768	0.00	399,768
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	7.00	409,532	178,397	587,929		587,929

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
SALARY RATE				000000
SALARY RATE.....	4,910,958			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,437,011			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,777			2021 1
FEDERAL GRANTS TRUST FUND -STATE	205,163			2261 1
TOTAL APPRO.....	5,655,951			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	63,346			1000 1
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	5,719,297			
TOTAL SALARY RATE.....	4,910,958			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

EQUITY, RECRUITMENT, AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM:

1. The judicial branch requests second-year funding of \$6,388,909 in recurring salary dollars branch wide, effective July 1, 2017, to continue addressing a wide range of salary issues affecting non-judge employees of the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, in order to recruit and retain highly skilled employees and to experience more equity with other government salaries, the judicial branch requested \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the branch proposed a two-year implementation period. In 2014 the Legislature provided \$8,132,614 for first-year implementation. That funding assisted the judicial branch in making significant progress in addressing recruitment, retention, and salary equity between the branch and other governmental entities for similar positions and duties.

With the first-year funding, the court system was able to increase pay minimums of more than 100 classes and create 10

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

new classes within its pay plan. Following implementation of the first-year funding, the courts system has continued to review classes that were not adjusted in the first phase for initial analysis of pay equity, retention, or recruitment issues and to review classes that were adjusted in order to identify ongoing equity, retention, or recruitment issues. The courts system also has monitored for salary compression among newer and longer-term employees within the same class. Based on that continued review and analysis, the courts system has determined that the second-year funding need is \$6,388,909 in recurring salary dollars.

The salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these factors, addressing salary problems as they arise continues to present a challenge.

Although positively impacted by the 2014 legislative funding, the judicial branch must continue its progress in reaching its Long Range Strategic Plan goal of attracting, hiring, and retaining a qualified, ethical, and diverse workforce. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements to ensure that justice is served in the most efficient and effective manner to the people of Florida.

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early- as well as a demonstrable drop in qualified applicants- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$53,200 per year lower than the salary of a federal intermediate appellate court judge. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement(NALP)for all size firms.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

The State Courts System respectfully requests that the Legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N4167 001	0.00	4,720,857		716,154	5,437,011	0.00	5,437,011
N4168 001	0.00	11,962		1,815	13,777	0.00	13,777
N4169 001	0.00	178,139		27,024	205,163	0.00	205,163

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,437,011
2021 ADMINISTRATIVE TRUST FUND							13,777
2261 FEDERAL GRANTS TRUST FUND							205,163
	0.00	4,910,958		744,993	5,655,951		5,655,951
							=====

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	320,330,210	8,642,267	3,807,295	1000
TRUST FUNDS	55,701,693			2000
TOTAL POSITIONS.....	3,103.50			
TOTAL PROG COMP.....	376,031,903	8,642,267	3,807,295	
TOTAL SALARY RATE.....	214,574,251			
=====				
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	322,154,387	8,642,267	3,807,295	1000
TRUST FUNDS	55,701,693			2000
TOTAL POSITIONS.....	3,125.50			
TOTAL BUREAU.....	377,856,080	8,642,267	3,807,295	
TOTAL SALARY RATE.....	215,796,081			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	57,313,280			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78,654,839			1000 1
STATE COURTS REVENUE TF -STATE	5,589,377			2057 1
TOTAL POSITIONS.....	644.00			
TOTAL APPRO.....	84,244,216			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,000			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,093,912			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	15,000			1000 1
=====				
SPECIAL CATEGORIES				100000
ADD COMPENSATION CO JUDGES				100035
GENERAL REVENUE FUND -STATE	75,000			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	204,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		103,694					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		78,792					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		147,079					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		644.00					
TOTAL ISSUE.....		87,976,693					
TOTAL SALARY RATE.....		57,313,280					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,980					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		359,907					1000 1
STATE COURTS REVENUE TF -STATE		25,556					2057 1
TOTAL APPRO.....		385,463					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,901			1000 1
STATE COURTS REVENUE TF -STATE	277			2057 1
TOTAL APPRO.....	4,178			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	379,920			1000 1
STATE COURTS REVENUE TF -STATE	26,977			2057 1
TOTAL APPRO.....	406,897			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	19,659-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,182			1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

Budget Amendment Agency #2211-17, EOG #B7042 was approved in FY 2016-2017 to transfer \$7,182 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Eighteenth Judicial Circuit.

Please see companion issue #160F020, also filed in budget entity 22300200, in program component 1501.00.00.00.

5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

GENERAL REVENUE FUND -STATE	7,182-			1000 1
-----------------------------	--------	--	--	--------

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT:

Budget Amendment Agency #2211-17, EOG #B7042 was approved in FY 2016-2017 to transfer \$7,182 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
5% APPROVED BUDGET AMENDMENT							
ADJUSTMENT - DEDUCT							160F020

Eighteenth Judicial Circuit.

Please see companion issue #160F010, also filed in budget entity 22300200, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO							
CONTRACTED SERVICES - DEDUCT							160F030
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	34,000-					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - DEDUCT:

Budget Amendment Agency #2204-17, EOG #B7018 was approved in FY 2016-2017 to transfer \$34,000 from the Expenses category to the Contracted Services category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations of the County Judges within the Eighteenth Judicial Circuit.

Please see companion issue #160F040, also filed in budget entity 22300200, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF EXPENSES TO				
CONTRACTED SERVICES - ADD				160F040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	34,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO CONTRACTED SERVICES - ADD:

Budget Amendment Agency #2204-17, EOG #B7018 was approved in FY 2016-2017 to transfer \$34,000 from the Expenses category to the Contracted Services category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations of the County Judges within the Eighteenth Judicial Circuit.

Please see companion issue #160F030, also filed in budget entity 22300200, in program component 1501.00.00.00.

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	93-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	271,371			1000 1
STATE COURTS REVENUE TF -STATE	19,269			2057 1
TOTAL APPRO.....	290,640			
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	4,086,229			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46.00			1000 1
	6,410,408			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	260,176	110,354		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,568			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	46.00			
TOTAL ISSUE.....	6,680,152	110,354		
TOTAL SALARY RATE.....	4,086,229			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2017-18. The placeholder is for: 23 county court judges and 23 county court judicial assistants totaling 46 FTE. The placeholder issue represents the total number of county court judgeships requested in FY 2016-17, which was not funded during the 2016 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5001 001	23.00	3,174,460		1,762,068	4,936,528	0.00	4,936,528
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5025 001	2.00	70,604	6,002	48,472	125,078	0.00	125,078
N5026 001	8.00	282,416	28,808	194,618	505,842	0.00	505,842
N5027 001	13.00	458,926	65,013	319,021	842,960	0.00	842,960

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,410,408
	46.00	3,986,406	99,823	2,324,179	6,410,408		6,410,408

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	90,066,795	110,354					1000
TRUST FUNDS	5,661,456						2000
TOTAL POSITIONS.....	690.00						
TOTAL PROG COMP.....	95,728,251	110,354					
TOTAL SALARY RATE.....	61,399,509						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	286,805						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	368,397					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		160,205					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,442					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		240,475					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,461					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		231,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,137					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,012,411		
TOTAL SALARY RATE.....		286,805		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4,901-		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		470		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		69		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,379					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		152-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1-					1000 1
=====							
JUDICIAL QUALIFICATIONS COMMISSION							
OPERATIONAL INCREASES							2103071
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,804-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>				22350100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	985			1000 1
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4.00			
SALARY RATE.....	1,006,456			1000
	286,805			


```

*****
* NEADLP01                                STATISTICAL INFORMATION                10/13/2016 12:58 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST          SRB 22   SP   *
*                                                                                               PAGE:    2   *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 364 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 27 *
* TOTAL RECORDS READ FROM OAF: 2 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 20 *
* TOTAL RECORDS READ FROM PCF: 18 *
* TOTAL RECORDS READ FROM ICF: 129 *
* TOTAL RECORDS READ FROM INF: 1,011 *
* TOTAL RECORDS READ FROM ACF: 39 *
* TOTAL RECORDS READ FROM FCF: 7 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 38 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION                10/13/2016 12:58 *
* BUDGET PERIOD: 2007-2018              EXHIBIT A, D AND D-3A LIST REQUEST          SRB 22   SP   *
*                                                                                       PAGE:      3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 22 _____
*  10-18: _____
*  19-27: _____
*
*****
```