

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				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	4,854,247			1000 1
STATE COURTS REVENUE TF -STATE	3,547,251			2057 1
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	8,401,498			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	272,655			1000 1
STATE COURTS REVENUE TF -STATE	60,186			2057 1
TOTAL APPRO.....	332,841			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	646,873			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	19,371			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	381,205			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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		44,472					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		21,831					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		10,154,835					
TOTAL SALARY RATE.....		6,266,347					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,590					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	104,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,330			1000 1
STATE COURTS REVENUE TF -STATE	38,969			2057 1
TOTAL APPRO.....	92,299			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	92,299			
TOTAL SALARY RATE.....	104,000			
SALARY INCREASES FOR FY 2017-18 -				
CERTAIN OFFICERS AND DESIGNATED				
EMPLOYEES - EFFECTIVE 10/1/2017				1001630
SALARY RATE				000000
SALARY RATE.....	113,540			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	105,256			1000 1
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001630
CERTAIN OFFICERS AND DESIGNATED				
EMPLOYEES - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	105,256			
TOTAL SALARY RATE.....	113,540			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
GENERAL REVENUE FUND -STATE		27,558					1000 1
STATE COURTS REVENUE TF -STATE		20,137					2057 1
TOTAL APPRO.....		47,695					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		56-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,777					1000 1
STATE COURTS REVENUE TF -STATE		12,990					2057 1
TOTAL APPRO.....		30,767					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				1501.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
CERTAIN OFFICERS AND DESIGNATED EMPLOYEES SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,085			1000 1
=====				
WORKLOAD				3000000
SUPREME COURT CLERK WORKLOAD				3000060
SALARY RATE				000000
SALARY RATE.....	43,680			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	67,091			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	45,013-			1000 1
=====				
TOTAL: SUPREME COURT CLERK WORKLOAD				3000060
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	22,078			
TOTAL SALARY RATE.....	43,680			
=====				

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

INFORMATION SERVICES TECHNICAL SUPPORT

The Office of the Supreme Court Clerk of Court requests \$22,078 (recurring) in General Revenue to fund 1.0 FTE User Support Analyst position to provide technical support for justices and staff of the Supreme Court.

The clerk's office provides technical support for the following offices within the Florida Supreme Court: clerk of court; justices and staff; central staff; marshal and staff, including maintenance and security; public information; and the

	COL A03 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ FY 2018-19	CODES
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
WORKLOAD				3000000
SUPREME COURT CLERK WORKLOAD				3000060

library. The clerk's office technical support staff consists of one full-time User Support Analyst, one full-time Senior Information Systems Analyst, and one 40 hours-per-week Other Personal Services (OPS) User Support Analyst. The user support analysts troubleshoot software, hardware, networking, and telephony problems, conduct training, maintain documentation, order and maintain software licenses, update external and internal web pages, and deploy new computer equipment. They assist the justices with the technology needed for presentations, for remote access, and with mobile devices.

The clerk's office experiences high turnover and difficulty recruiting qualified candidates for the OPS technical support position. This request is to convert the recurring OPS user support analyst dollars into a FTE. By converting the OPS position into an FTE, we will be able to recruit and retain qualified individuals.

If this funding is not approved, the court faces the possibility of delays in performing its work.

Current OPS funds in the base budget would be utilized to offset a portion of this request. The position is 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, 2018, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
4210 USER SUPPORT ANALYST N1001 001	1.00	43,680		23,411	67,091	0.00	67,091
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							67,091
	1.00	43,680		23,411	67,091		67,091

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				1501.00.00.00
WORKLOAD				3000000
APPELLATE COURT WORKLOAD				3000100
SALARY RATE				000000
SALARY RATE.....	85,500			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	129,903			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		9,940	3,800	
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		203		
				1000 1
=====				
TOTAL: APPELLATE COURT WORKLOAD				3000100
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	140,046	3,800		
TOTAL SALARY RATE.....	85,500			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REPORTER OF DECISIONS WORKLOAD

The Supreme Court requests \$140,046 (\$3,800 non-recurring) in General Revenue to fund 1.0 FTE Reporter of Decisions position to assist in the workload associated with publishing decisions of the Florida Supreme Court.

The Reporter of Decisions serves at the pleasure of the court and reports directly to the chief justice. The Reporter works closely with the justices, their staff, and the Florida Supreme Court Clerk's office in the processing and releasing of opinions to legal publishers, the press, and the public. The Reporter reviews draft opinions for technical and formal correctness, checks all facts stated in a draft opinion, checks citations and history, conforms the opinion to the conventions of the official style manual, checks grammar and syntax, and makes recommendations as to needed corrections. After the corrections are made, the Reporter reads each opinion again and circulates it for final review. Once the opinions are released to the public, the Reporter works with the publisher to review post-release to ensure the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
WORKLOAD				3000000
APPELLATE COURT WORKLOAD				3000100

opinions are published accurately. The Reporter assists the court and clerk's office in the case management process and may also be assigned by the chief justice to assist the court on various special projects.

There is currently one Reporter of Decisions. The Reporter reviews/edits an average of 238 opinions annually, in close collaboration with the justices and their staffs. One opinion per case is released; however, special opinions may be authored by other justices and each and every opinion requires the same preparation by the Reporter. The Florida Supreme Court averages 4-5 death warrants signed per year. This extremely expedited work puts a strain on forward progress in other cases when the sole Reporter must stop all other work and handle the death warrant cases as a priority. Other priority/expedited work such as special releases and out of schedule opinions may also be assigned. At times, the office must contract with the retired, former reporter to provide assistance with backlogs.

The staffing for Florida in comparison to a sampling of other states is as follows:

State	FTE	Three-Year Average of Supreme Court Cases Disposed
FLORIDA	1	2,656
California	6	7,943
New York	4	4,169
Washington	4	1,325
Alabama	2	1,520
Texas	2	1,210

This funding will support effective and efficient operation of the Florida Supreme Court and facilitate timely release of opinions. If this funding is not approved, backlogs will occur during times of employee absence and when expedited work is assigned, as having only one Reporter of Decisions can slow down the release of court opinions.

Expenses and Human Resource Services amounts for the position were calculated using the standards outlined in the FY 2018-2019 Legislative Budget Request Instructions, and adjusted for a calculator. All FTE costs included in this issue assume a July 1, 2018, effective date.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
APPELLATE COURT WORKLOAD						3000100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
NEW POSITIONS						
P101 PROPOSED CLASS CODE						
N1002 001	1.00	85,500	44,403	129,903	0.00	129,903
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						129,903
	1.00	85,500	44,403	129,903		129,903

FUND SHIFT	3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS	3400300 010000
STATE COURTS REVENUE TF -STATE	137,421-
	2057 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				1501.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300

requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 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; Budget Entity 22300200, 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							137,421-

							137,421-
							=====

FUND SHIFT TO GENERAL REVENUE FROM TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	137,421						1000 1
	=====						

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400

the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 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; Budget Entity 22300200, 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 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						137,421

						137,421
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				1501.00.00.00
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
SALARY RATE				000000
SALARY RATE.....	196,443			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	227,029			1000 1
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	227,029			
TOTAL SALARY RATE.....	196,443			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The judicial branch requests second-year funding of \$11,275,855 in recurring salary dollars branch wide, effective July 1, 2018, 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, recruitment, or retention issues and to review classes that were adjusted in order to identify ongoing equity, recruitment, or retention pay 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 \$11,275,855 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

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.

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; Budget Entity 22300200, Program Component 1501.00.00.00; Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N1003 001	0.00	196,443	30,586	227,029	0.00	227,029
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	196,443	30,586	227,029			227,029
=====	=====	=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,317,512		3,800			1000
TRUST FUNDS		3,542,112					2000
TOTAL POSITIONS.....	101.00						
TOTAL PROG COMP.....		10,859,624		3,800			
TOTAL SALARY RATE.....		6,809,510					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	6,052,426			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	160,327			2021 1
-RECPNT	187,388			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	347,715			2021
=====				
STATE COURTS REVENUE TF -STATE	5,056,032			2057 1
=====				
COURT EDUCATION TRUST FUND-STATE	1,288,101			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,326,480			2261 3
=====				
TOTAL POSITIONS.....	188.50			
TOTAL APPRO.....	14,070,754			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	236,706			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	115,558			2021 1
-RECPNT	110,434			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	225,992			2021
=====				
STATE COURTS REVENUE TF -STATE	31,596			2057 1
=====				
COURT EDUCATION TRUST FUND-STATE	105,957			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	66,822			2261 3
-RECPNT	48,633			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	115,455			2261
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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.....		715,706					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,620,852					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.....		4,504,338					
=====							
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		342,390					1000 1
ADMINISTRATIVE TRUST FUND -STATE		51,000					2021 1
-RECPNT		100,000					2021 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		1,054,388					
=====							
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		625,344					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		29,409					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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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		33,293					1000 1
ADMINISTRATIVE TRUST FUND -STATE		196					2021 1
COURT EDUCATION TRUST FUND-STATE		3,655					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,734					2261 3
TOTAL APPRO.....		40,878					
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.....		23,939,965					
TOTAL SALARY RATE.....		10,413,433					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,441					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		199,175					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		74,496					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,972					2021 1
-RECPNT		2,305					2021 9

TOTAL ADMINISTRATIVE TRUST FUND		4,277					2021
=====							
STATE COURTS REVENUE TF -STATE		62,218					2057 1
=====							
COURT EDUCATION TRUST FUND-STATE		15,845					2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		16,329					2261 3
=====							
TOTAL APPRO.....		173,165					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		173,165					
TOTAL SALARY RATE.....		199,175					
=====							
FLORIDA RETIREMENT SYSTEM							1001600
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		22,199					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		588					2021 1
-RECPNT		687					2021 9

TOTAL ADMINISTRATIVE TRUST FUND		1,275					2021
=====							
STATE COURTS REVENUE TF -STATE		18,541					2057 1
=====							

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
COURT EDUCATION TRUST FUND-STATE	4,722						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,866						2261 3
TOTAL APPRO.....	51,603						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	85-						1000 1
COURT EDUCATION TRUST FUND-STATE	9-						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	10-						2261 3
TOTAL APPRO.....	104-						
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
INCREASE OF TRUST FUND AUTHORITY - GRANTS AND DONATIONS TRUST FUND							1601200
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE	108,023						2339 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

INCREASE BUDGET AUTHORITY TO THE GRANTS AND DONATIONS TRUST FUND

Budget Amendment Agency #0001-18, EOG #B0075 was approved in FY 2017-2018 to increase the Other Personal Services category for Reimaging Dependency Courts Project. The National Center for State Courts recognized Florida as one of four participating states in the Reimaging Dependency Courts Project and awarded the Office of the State Courts Administrator

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASE OF TRUST FUND AUTHORITY -						
GRANTS AND DONATIONS TRUST FUND						1601200

funds to provide technical assistance to improve the processing of dependency cases. The purpose of this budget amendment is to establish authority for remaining grant award funds from FY 2016-17 in the amount of \$108,023 in the Other Personal Services category in the Executive Direction and Support Services budget entity, within the Grants and Donations Trust Fund.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6300
						010000
GENERAL REVENUE FUND -STATE		24,832				1000 1
=====		=====				
ADMINISTRATIVE TRUST FUND -STATE		657				2021 1
-RECPNT		768				2021 9
-----		-----				
TOTAL ADMINISTRATIVE TRUST FUND		1,425				2021
=====		=====				
STATE COURTS REVENUE TF -STATE		20,739				2057 1
=====		=====				
COURT EDUCATION TRUST FUND-STATE		5,282				2146 1
=====		=====				
FEDERAL GRANTS TRUST FUND -FEDERL		5,443				2261 3
=====		=====				
TOTAL APPRO.....		57,721				
=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
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>
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310
SPECIAL CATEGORIES							100000
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		9,367					1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS-EXECUTIVE DIRECTION

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2018-19. 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 2017-18 (12) and the total number of staff attorney support positions (5), 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 17 = \$9,367.

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.

FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO							
GENERAL REVENUE - DEDUCT							3400300
SALARIES AND BENEFITS							010000

STATE COURTS REVENUE TF -STATE		193,434-					2057 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300

the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 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; Budget Entity 22300200, 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							193,434-

							193,434-
							=====

FUND SHIFT TO GENERAL REVENUE FROM							
TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		193,434					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 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; Budget Entity 22300200, 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 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						193,434

						193,434
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ACCESS TO JUSTICE - DO IT YOURSELF				
FLORIDA				
SALARY RATE				36230C0
SALARY RATE.....	117,973			000000
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	169,561		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		24,880	7,600	1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		50,000		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		406		1000 1
=====				
TOTAL: ACCESS TO JUSTICE - DO IT YOURSELF				36230C0
FLORIDA				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		244,847	7,600	
TOTAL SALARY RATE.....	117,973			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ACCESS TO JUSTICE - DIY FLORIDA

The Office of the State Courts Administrator (OSCA) requests \$244,847 (\$7,600 non-recurring) in General Revenue to fund 2.0 FTE to provide operational and technical support for self-represented litigants within the States Court System.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ACCESS TO JUSTICE - DO IT YOURSELF						
FLORIDA						36230C0

DIY Florida is a Supreme Court approved initiative, currently staffed by the OSCA and monitored by the Access Workgroup of the Judicial Management Council (JMC). The purpose is to meet the needs of underserved self-represented litigants by providing the ability to create their own pleadings and other court documents for certain limited case types online using A2J Author and document assembly software.

In 2015, based on the DIY Florida Implementation Plan, OSCA began working with the Florida Court Clerks and Comptrollers (FCCC) to program interviews for the completion of pleadings and documents for both parties to file in court in the following cases: landlord and tenant, small claims (money lent), and dissolution of marriage with no minor children and no property.

In December 2016, staff of the FCCC presented a demonstration of the progress they have made programing the interviews and resulting document assembly. The online interview includes an avatar that guides users through the interview process. At that point, approximately 22 different interviews were in varying stages of development and nearly complete. Once complete, each interview will enter into a 90-day feedback review (test) process.

OSCA and FCCC staff have attempted to absorb the drafting and programming responsibilities within existing resources. However, progress has been hampered by the inability to devote full-time resources to the project. This request would allow for full implementation of the DIY Florida project at an accelerated pace, by hiring two full-time equivalent (FTE) positions. The two FTEs would provide the programming necessary to automate the interviews, assist the Supreme Court's Advisory Workgroup on Family Law Forms with interview questions and decision tree development for both trial and appellate courts, review statistical data, respond to inquiries, revise/update forms as the law changes, promote the automated forms, and support other related tasks.

A2J Author is a free program designed to create the interviews. However, document assembly software is a vital piece to this process, allowing the interview answers to be shaped into an actual court pleading. An annual license for Hotdocs, the document assembly software associated with A2J Author, is estimated at \$50,000 per year (recurring).

If this issue is not funded, the progress of DIY Florida will continue to be hampered and possibly halted. Underserved self-represented litigants will not have the ability to create correct documents for their court cases and will be resigned to requiring help from court and clerk staff, possibly causing delays in their cases.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2018-2019 Legislative Budget Request Instructions, and adjusted for a calculator. 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, 2018, effective date.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ACCESS TO JUSTICE - DO IT YOURSELF				
FLORIDA				36230C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
4105 INFORMATION SYSTEMS ANALYST							
N2003 001	1.00	47,856		24,061	71,917	0.00	71,917
5020 SENIOR ATTORNEY I							
N2001 001	1.00	70,117		27,527	97,644	0.00	97,644
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							169,561
	2.00	117,973		51,588	169,561		169,561

DISASTER RECOVERY/CONTINUITY OF OPERATIONS PLAN							36240C0
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014

GENERAL REVENUE FUND	-STATE	617,470	617,470	81,588			1000 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

EXECUTIVE DIRECTION DISTRICT COURTS OF APPEAL CONTINUITY OF OPERATIONS PLAN AND DISASTER RECOVERY

The Judicial Branch requests \$617,470 (non-recurring) in General Revenue for Fiscal Year 2018-19 and \$81,588 (non-recurring) in General Revenue for Fiscal Year 2019-20 to provide a Continuity of Operations Plan (CoOP)/Disaster

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DISASTER RECOVERY/CONTINUITY OF				
OPERATIONS PLAN				36240C0

Recovery (DR) solution that will allow the District Courts of Appeal to continue operations through unforeseen events that could disrupt normal business operations.

Court Operations

The Appellate Courts in the Florida Judicial Branch are dependent on technology for their daily operations. The role of technology in all areas is critical. Communication, Judicial Process, Legal Research, Court Security etc. are mission critical functions that are facilitated by a complex Information Technology environment. All forms of communication take place over the technology infrastructure. These methods of communication include: telephony, email, e-filing case information, online access for case participants, legal research, and the publishing of court records for public use. The judicial process relies on an electronic environment consisting of document storage systems, case management applications, databases and internal networks that provide the interconnection between all of these systems. Legal research, which is the foundation of the work performed by the courts, requires access to internal and external resources in order for the court to study precedent and history of cases before the court. Court security has become a topic that is no longer low priority. There has been an increasing number of attacks on courts and government facilities. Many of the court security measures use technology for the efficient operation. Services such as electronic locks/access control, video surveillance and emergency communication, require networking, applications and databases in order to function. If there is a failure of IT systems, the ability for the court to continue operations is severely impacted and may even result in a temporary court closure.

CoOP and DR solutions

The Office of the State Courts Administrator (OSCA) has worked with the five (5) District Courts of Appeal (DCA) through the evolution of the IT systems currently in place. Working together, a data backup strategy was developed and implemented. Unfortunately, a backup strategy is not capable of facilitating CoOP through a catastrophic event. A robust CoOP includes the ability for mission critical components of the daily court operations to continue. In order to keep the courts open and fulfilling their charge to the citizens of the state of Florida the DCA CoOP needs to be enhanced to address vulnerabilities to mission critical IT infrastructure. The CoOP and DR solutions would be engineered to mitigate problems experienced during the recent Hurricane Irma, where public interaction with the courts was completely interrupted for several days as the court struggled to restore IT services under the current configuration. The case work of the Appellate Courts came to a halt as all systems were shutdown prior to the arrival of the storm and for several days after the storm had passed.

Core Components:

Network - The foundation of all IT solutions is the networking layer that provides the connectivity for all other IT systems. Internal networks (Local Area Network LAN) are essential for servers, databases, workstations and telephony to communicate. External networks (Wide Area Networks WAN) are the pathway to the outside world such as the internet for legal research and other communication as well as other judicial branch resources.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		
						22000000
						22010000
						22010200
						16
						<u>1602.00.00.00</u>
						3620000
						36240C0

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 AGENCY-WIDE INFORMATION TECHNOLOGY
 DISASTER RECOVERY/CONTINUITY OF
 OPERATIONS PLAN

22000000
 22010000
 22010200
 16
1602.00.00.00
 3620000
 36240C0

Servers - All information used in the courts reside on servers. Servers house the applications (email, case management), and data (file servers, databases) that are essential for the work that is done through the judicial process or administrative processes which is the product of the court.

Storage - Data is the commodity of the court. With more data coming into the courts than ever before, that ability to store that data in a reliable and scalable environment is critical to the operation of the court. All of the servers and applications need to be able to access this data quickly and reliably.

Strategies for providing CoOP and DR:

In order to implement a CoOP/DR solution, it is imperative to identify the mission critical services that need to be protected. Once identified, mission critical services are evaluated for what measures are required to protect them from defined events. These events range from localized hardware failure to catastrophic failure of the facility or communications infrastructure. Planning the types of issues being addressed by CoOP/DR then follows the path of finding potential points of failure and mitigating them. Once CoOP/DR solutions are in place, routine testing needs to be performed in order to verify that the solutions work appropriately and that staff know how to respond during an event. The OSCA has built in hardware redundancy for servers using virtualization and by using RAID technology, unfortunately this protects against a very limited set of potential events. The proposed CoOP/DR strategy supported by this request would accommodate much larger, but very possible, events. Redundant network path to a remote facility with servers and storage would ensure that the courts would continue work in the event of a failure of locale systems as well as WAN failure.

If this request is not fulfilled, the DCAs would continue to operate, as long as they are not impacted by unplanned technical, security, or natural events. However, they would be exposed to potential disruption of service that would impact their ability to continue business. The recent experiences from Hurricane Irma demonstrated the vulnerability of the judicial branch technology solutions in its current configuration. Without additional enhancements, the courts of Florida could again be rendered non-functional at a time when the courts are needed to protect the rights of the Florida citizens served by the courts. Prior to Hurricane Irma, disruptions to normal business operations had occurred several times this year in the 2nd DCA. There have been WAN failures, and server failures that have interrupted court operations. The current configuration would continue to expose the judicial branch to the risk of service interruption and the constituents of the State of Florida would potentially face delays in the judicial process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	170,162			1000 1
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,796	1,898	3,796	1000 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	124,329	60,720	124,329	1000 1
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	60,813	35,361	60,813	1000 1
=====	=====	=====	=====	
TOTAL: JUDICIAL DATA MANAGEMENT				36315C0
TOTAL ISSUE.....	359,100	97,979	188,938	
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

JUDICIAL DATA MANAGEMENT SERVICES/UNIFORM CASE REPORTING

The Office of the State Courts Administrator (OSCA) requests \$359,100 in General Revenue (\$97,979 non-recurring) for Fiscal Year 2018-19, and \$188,938 in General Revenue (\$97,979 non-recurring) for Fiscal Year 2019-20, to facilitate sharing of case and court activity data vital to effectively manage cases and judicial operations in the trial courts.

The Florida State Courts System is in the process of implementing the Uniform Case Reporting system as defined by Supreme Court Administrative Order No. AOSC16-15, In Re: Uniform Case Reporting Requirements, to capture significant case activity and judicial assignment information essential to the efficient management of the court organization. One result of a recently completed pilot project was to identify the efficacy of accessing case activity data via a replica of the clerk of court case maintenance systems (CMS). This Judicial Data Management Services (JDMS) budget request provides for circuit level hardware, software, and maintenance support along with additional software development support for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
JUDICIAL DATA MANAGEMENT				36315C0

accessing these clerk CMS replicas at the circuit level.

The state courts system has committed to a comprehensive data management strategy and began development of the state level Judicial Data Management Services framework following the 2015-2016 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 form and establishes basic infrastructure elements for this reporting to ensure data quality and timeliness.

This legislative budget request establishes the Uniform Case Reporting Operations project, which will directly support the requirements of AOSC16-15 and will further enhance the Judicial Data Management Services framework by extending the capability of the courts to capture critical case activity data at the circuit level. This request will install six regional data management servers co-located in circuit courts across the state over two fiscal years with the purpose of capturing and exchanging essential court activity data between various court jurisdictions and staff. This request for \$188,938, in each of the two years, places commodity server hardware, support contracts, equipment refresh, and associated software in three circuits per year at a cost of \$124,329 of operating capital outlay (\$63,609 recurring and \$60,720 non-recurring), \$3,796 Expense (\$1,898 recurring, \$1,898 non-recurring) and \$60,813 Other Data Processing Services (\$25,452 recurring, \$35,361 non-recurring). The request also includes \$170,162 recurring for 2.0 FTE Other Personal Services (OPS) positions to assist Office of the State Courts Administrator personnel with both maintenance and expansion of the JDMS framework and its component subsystems including software to extract and compile the data from local clerk case maintenance systems and circuit case application processing systems and analytic and visual display systems. The OPS positions were calculated to include employer costs for Medicare and family health insurance coverage.

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 courts 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 courts system;
- 2) the standardization and exchange of data from records custodians (i.e., clerks of court) to the state courts 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

of court databases tend to be highly customized, staff augmentations services will assist with specialized development within each region.

Objective 1 of the proposed UCR Operations project will co-locate up to three servers in select circuit court jurisdictions per year over the two years of the project. The purpose of these servers is to establish non-invasive court access to clerk of court case maintenance system databases including the periodic update cycle that is required to meet the near real-time requirements imposed by AOSC16-15. In the past, clerks of court have rightly expressed concern with the court system accessing case data directly from their operational systems citing potential performance impacts. The use of these replication servers will help isolate essential court data from the clerk of court operational systems that generate the data. This will enable the court system to develop the necessary extraction and translation software to make case event data available.

This objective will require:

- 1) the selection and deployment of hardware and the establishment of appropriate network connections;
- 2) the establishment of a viable refresh strategy with the each clerk of court's office;
- 3) the development of the appropriate database code to extract case event data based on the specific database implementation used by the clerk of court; and
- 4) the formatting of the extracted data into standard National Information Exchange Model (NIEM) compliant format for transfer to the state courts system.

Objective 2 will enhance existing data management infrastructure at the state level. The system, known as Judicial Data Management Services (JDMS), is a general purpose data management framework that will provide the state courts system with access to court activity data. From this data, the state courts system can generate data quality and performance metrics and implement meaningful reporting services. The UCR Operations Project is projected to result in several million data transaction annually. The existing JDMS system will need to be upgraded to support that volume. This objective will involve:

- 1) modernization of record parsing software to handle the newer NIEM compliant XML data structure;
- 2) software modifications to incorporate additional process metrics and logging to improve the courts capability to monitor and improve the records process; and
- 3) additional algorithms for monitoring quality and consistency including data correction

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

The Office of the State Courts Administrator has discussed the requirements of AOS16-15 in detail with the clerks of court. The installation of core servers co-located within the circuits will help reduce the cost to 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. The comparison of case activity data, the extraction of relevant transactions, and the formatting and exchange of these events with the state courts will be accomplished by software housed on the core servers. Thus, clerks of court need not incur the costs associated with software development to implement the reporting requirements. Additionally, the state courts system can save costs because of economies of scale. The same software can be used to process data from multiple clerks of court.

The ready availability of court activity data is essential to the effective, fair and accountable operation of the state courts system. Existing data collection efforts have not kept pace with the times and are proving inadequate to address the challenges of the state courts system today. Given the existing budgetary climate, failure to fund this initiative will hinder the advancement of case activity reporting by several years, thereby reducing the efficiency of the state courts system. In the long run, failure to fund this initiative will result in increased costs as sixty seven clerks of court independently pay vendors to make the requisite changes to their case maintenance systems.

FLORIDA'S PROBLEM SOLVING COURTS					36330C0
SALARY RATE					000000
SALARY RATE.....	105,818				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	2.00				
GENERAL REVENUE FUND -STATE	155,514				1000 1
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	49,880	7,600	15,000		1000 1
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA'S PROBLEM SOLVING COURTS				36330C0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	406			1000 1
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	60,000			1000 1
=====				
TOTAL: FLORIDA'S PROBLEM SOLVING COURTS				36330C0
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	265,800	7,600	15,000	
TOTAL SALARY RATE.....	105,818			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

EXECUTIVE DIRECTION FLORIDA'S PROBLEM-SOLVING COURTS

The Office of Court Improvement (OCI) within the Office of the State Courts Administrator (OSCA) requests \$265,800 (\$7,600 non-recurring) in General Revenue for Fiscal Year 2018-19, and \$15,000 (recurring) in General Revenue for Fiscal Year 2019-20, to maintain and advance Florida's problem-solving courts. The specific needs are as follows:

1. Funding and 1 FTE to support the increased usage demand of the Florida Drug Court Case Management System.
2. Funding to make necessary functional enhancements to the Florida Drug Court Case Management System.
3. Funding and 1 FTE to develop and implement a Florida Adult Problem-Solving Court Best Practice Standards Certification Program.

Florida Drug Court Case Management System

The OSCA supports the training, technical assistance, and general operational needs of Florida's problem-solving courts, including the administration of the Florida Drug Court Case Management System (FDCCMS). The number of problem-solving courts utilizing the FDCCMS has increased over 850% - from 8 to 77 - since its inception in 2011. The OSCA currently has only one staff person to support all 77 problem-solving courts and over 400 users of the FDCCMS. The FDCCMS is currently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FLORIDA'S PROBLEM SOLVING COURTS				36330C0

functioning at capacity and cannot support additional problem-solving courts and system functional enhancements without increased funding.

* It is estimated the FDCCMS will need to support an additional 60 problem-solving courts in the next two fiscal years: 45 additional problem-solving courts in FY 2018-19 and 15 in FY 2019-20. In order to meet these demands, \$60,000 is being requested for FY 2018-19 and \$15,000 for FY 2019-20. The first-year funds would be used for hosting, maintaining, licensing, and support costs required for an additional 45 problem-solving courts (\$45,000) and programming and user interface enhancements or modifications to the FDCCMS (\$15,000) to ensure effective case management, data integrity and to enhance current security features. An additional 15 problem-solving courts are anticipated to be added for FY 2019-20 at a recurring cost of \$15,000.

* An additional Senior Court Analyst II position is needed to provide increased technical support for the FDCCMS based on the 850% increase of use and new programs needing to use the system. Without an additional person, the OSCA will not be able to provide critical system support necessary to help ensure the success of these problem-solving courts. The position will act as a second system administrator, with the same position and salary as the current analyst, to perform the following functions:

- Serve as liaison between FDCCMS users and the vendor.
- Develop and ensure the vendor is adhering to technical controls and requirements such as appropriate software, hardware, disaster recovery, data backup, maintenance, and general operations.
- Develop and enforce policies regarding all aspects of FDCCMS usage.
- Add new super-users to the FDCCMS and maintain FDCCMS authorization forms that ensure every super-user adheres to a certain set of standards on confidentiality and understands his or her role as a FDCCMS super-user.
- Lock and/or remove users from the FDCCMS.
- Staff the Data Advisory Group that makes general recommendations to the OSCA regarding the FDCCMS, supports the operation of the FDCCMS by providing input to the OSCA on potential system modifications, and makes decisions on behalf of FDCCMS users.
- Receive, analyze, and process OSCA System Enhancement Request Forms and convene with the Data Advisory Group to determine if an enhancement to the FDCCMS will be considered.
- Ensure technical fixes (e.g., defects and/or software bugs) that are reported to the vendor helpdesk are resolved by the agreed upon date.
- Review, analyze, and process FDCCMS Training Request Forms to determine the training need and level of training and/or technical assistance a user is requesting. Once these are determined, this position will provide the appropriate training to the user and/or problem-solving court to include remote video conference training and/or technical assistance or on-site training and technical assistance.
- Monitor FDCCMS usage to ensure the problem-solving court is maximizing the core features and functions of the FDCCMS.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA'S PROBLEM SOLVING COURTS				36330C0

The Supreme Court Task Force on Substance Abuse and Mental Health Issues in the Courts developed the Florida Adult Drug Court Best Practice Standards, which are based on the ten key components of drug court and reflect over two decades of national research on best practices. In addition, the task force is in the process of developing a certification program to be implemented and administered by the OSCA to help ensure courts are operating with fidelity to the standards. Development of drug court standards and a certification program is also recommended by the Conference of State Court Administrators (COSCA) as outlined in their 2014-2015 policy paper titled Problem-Solving Courts in the 21st Century. The task force has requested a position and funding necessary for the OSCA to implement and administer the program.

* An additional Senior Court Analyst II position in the OSCA is needed to develop and implement the certification program. This position would be responsible for working directly with adult drug courts applying for certification throughout the entire process from application to a final certification determination. In addition, the position will be responsible for coordinating and conducting site visits and on-site peer reviews, assessing statewide training needs, coordinating and developing statewide training events, and providing technical assistance to adult drug courts and other problem-solving courts statewide on the best practice standards.

* \$30,000 in expenses is requested for the certification program to conduct site visits and on-site peer reviews.

If additional funding is not received for the FDCCMS, and OSCA does not acquire another system support position, no additional problem-solving courts will be able to utilize the system. Circuits will be forced to create their own systems at the local level; this is inefficient and does not allow for statewide data collection and review. This will also compromise data quality and quantity, thereby impeding continuous quality improvement efforts.

Currently, there is no infrastructure and support for a certification program. If additional funding is not received, the OSCA will not be able to implement the program. Problem-solving courts would operate without statewide uniformity and possibly without the benefit of lessons learned from emerging research and science. This could impact their effectiveness and their ability to maximize cost-savings based on lower recidivism and prison bed reduction. Fifty-three adult drug courts would be in the position of trying to achieve the best practice standards without support from the OSCA.

The opioid epidemic is severely impacting communities in Florida and across the country. Ninety-one Americans die every day from an opioid overdose. Florida lost 3,896 individuals to opioid overdoses in 2015. Problem-solving courts can provide the best opportunity for individuals entering the justice system who are addicted to opioids and other drugs to obtain the supervision, treatment, and other services desperately needed that may ultimately save their lives. The funding requested to support the FDCCMS and development of a certification program will help to support and advance problem-solving courts in Florida.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2018-2019 Legislative Budget Request Instruction including the calculator costs. All positions are requested at ten

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
FLORIDA'S PROBLEM SOLVING COURTS						36330C0

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, 2018, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
7105 SENIOR COURT ANALYST II							
N2002 001	2.00	105,818		49,696	155,514	0.00	155,514
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							155,514
	2.00	105,818		49,696	155,514		155,514

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
SUPREME COURT AND DISTRICT COURTS				
OF APPEAL LAW LIBRARIES				4100000
ONLINE LEGAL RESEARCH				4100300
SPECIAL CATEGORIES				100000
FL CASES SO 2ND REPORTER				102702
GENERAL REVENUE FUND -STATE	16,754		16,754	1000 1
=====				
COMPUTER SUBCRIP. SERVICES				103734
GENERAL REVENUE FUND -STATE	5,724		5,724	1000 1
=====				
TOTAL: ONLINE LEGAL RESEARCH				4100300
TOTAL ISSUE.....	22,478		22,478	
=====				

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OFFICE OF GENERAL COUNSEL ONLINE LEGAL RESEARCH

The General Counsel's office within the Office of the State Courts Administrator requests \$22,478 (recurring) in general revenue for continued support of the State Courts System's enterprise agreements for online legal research. This increase is based on the anticipated increases in the cost of legal research resources.

Currently the State Courts System provides legal research tools to judicial branch legal staff statewide. These tools include access to on-line legal research and a minimal number of annual subscriptions to the hard bound format of the materials. Over the past several years, favorable contract negotiations have enabled the court to continue to provide these services and maintain the contract costs within the existing the base budget. However, the base funding for these critical research tools will not be sufficient to support contractual increases for next fiscal year and beyond.

If funding is not received, resources intended for other court needs will be reduced and diverted to this contractual obligation, as online legal research is mission critical.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
COMPENSATION ISSUES				4400000
OFFICE OF INFORMATION TECHNOLOGY				
ON-CALL PAY				4400A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	155,334		155,334	1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OFFICE OF INFORMATION TECHNOLOGY - ON CALL PAY

The Office of the State Courts Administrator (OSCA) requests \$155,334 (recurring) in General Revenue to provide on-call pay for 12 positions. These positions are responsible for providing server, network, application, database, email, backup/recovery, and user support for the State Courts System.

After hours support is required to ensure that services are available. To meet this need the appropriate staff need to be available to respond when systems, applications, database or network connectivity problems arise so that they can troubleshoot and resolve the issues as quickly as possible. Utilizing data over the last four years, the OSCA Office of Information Technology (OIT) support staff have answered 834 after hours calls and spent 816.67 hours performing support for these calls. This is an average of 17 calls per month outside of normal business hours.

The OSCA OIT operations staff currently provide support for the Supreme Court, appellate courts, trial courts, and the Office of the State Courts Administrator throughout the State of Florida. Systems supported include the Judicial Inquiry System (JIS), the Electronic Florida Appellate Courts Technology Solution (eFACTS), and network services support for courts that connect to the Florida Department of Law Enforcement Criminal Justice Network (CJNet).

Judicial Inquiry System

The Judicial Inquiry System (JIS) is a web-based application which offers Judges, pretrial, judicial staff, probation, state attorney offices, public defender offices, and other law enforcement and criminal justice entities access to a streamlined dashboard in which a user may query a variety of local, state, and federal databases through a single query interface. JIS users benefit from a solution that provides a single-point of access to critical information in providing a complete picture of an individual's criminal history record. JIS is unique in that it offers the users visual alerts to particular statuses tied to an individual record; for example, High Risk Sex Offenders and Violent Felony Offenders of Special Concern. At present, 3,654 users (statewide) utilize the Judicial Inquiry System. The users represent every facet of the criminal justice system from Judges and Judicial Support Staff, to State Attorneys, Public Defenders, Local, State and Federal Law Enforcement, Corrections, Juvenile Justice, the Department of Children and Families Florida Abuse Hotline, and Clerks of Court. In order to fulfill the requirements of the Jessica Lunsford Act, the Anti-Murder Act and meet the needs of our criminal justice user base, this mission critical system is in use 24 hours a day, 7 days a week, 365 days per year. JIS must also be available to ensure that court calendars are operational each day for court and criminal record checks.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: SUPREME COURT						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
COMPENSATION ISSUES						
OFFICE OF INFORMATION TECHNOLOGY						
ON-CALL PAY						
						22000000
						22010000
						22010200
						16
						<u>1602.00.00.00</u>
						4400000
						4400A50

Appellate Courts Technology Solutions

In order to support the judicial branch initiatives to provide electronic access to the courts for the public, attorneys, and judges, applications were developed that would facilitate 24x7 access to the courts. This allows uninterrupted productivity to the users of judicial branch resources. These resources include 24x7 electronic filing (e-filing), access to the online public docket, and case management (electronic Florida Appellate Courts Technology Solution - eFACTS).

In addition to supporting these mission critical applications, to include all related hardware, software, database and network connectivity, availability of the OSCA OIT operations staff is needed in order to align with the Judicial Branch Long-Range Strategic Plan, Issue 4 (specifically goals 4.1, 4.2, 4.3, 4.5, 4.6).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						155,334
						<u>155,334</u>
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
COMPENSATION ISSUES							4400000
OFFICE OF INFORMATION TECHNOLOGY							
ON-CALL PAY							4400A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							155,334

							155,334
							=====

EQUITY AND RETENTION PAY ISSUE FOR							
STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....	378,742						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	359,580						1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,535						2021 1
COURT EDUCATION TRUST FUND-STATE	49,812						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	19,785						2261 3
	-----	-----	-----	-----			
TOTAL APPRO.....	437,712						
	=====	=====	=====	=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	906						1000 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	438,618			
TOTAL SALARY RATE.....	378,742			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Equity, Recruitment, and Retention Pay Issue for State Courts System

The judicial branch requests second-year funding of \$11,275,855 in recurring salary dollars branch wide, effective July 1, 2018, 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, recruitment, or retention issues and to review classes that were adjusted in order to identify ongoing equity, recruitment, or retention pay 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 \$11,275,855 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80

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.

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; Budget Entity 22300200, Program Component 1501.00.00.00; Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N2005 001	0.00	378,742		58,970	437,712	0.00	437,712
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							359,580
2021 ADMINISTRATIVE TRUST FUND							8,535
2146 COURT EDUCATION TRUST FUND							49,812
2261 FEDERAL GRANTS TRUST FUND							19,785
	0.00	378,742		58,970	437,712		437,712

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CASE PROCESSING WORKLOAD				4800000
CHILD SUPPORT ENFORCEMENT HEARING				
OFFICER PROGRAM				4800500
SALARY RATE				000000
SALARY RATE.....	52,909			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	77,757			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	42,420	3,800		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	203			2261 3
=====				
TOTAL: CHILD SUPPORT ENFORCEMENT HEARING				4800500
OFFICER PROGRAM				
TOTAL ISSUE.....	120,380	3,800		
TOTAL SALARY RATE.....	52,909			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CHILD SUPPORT ENFORCEMENT HEARING OFFICER PROGRAM

The Office of the State Courts Administrator (OSCA) requests \$120,380 (\$3,800 non-recurring) in additional Federal Grants Trust Fund budget authority for one FTE Senior Court Analyst II, dedicated to the support of child support hearing officers, to accomplish the following objectives:

- * Create an advisory group to ensure relevant issues are addressed through OSCA programs.
- * Conduct a training needs assessment (completed through the advisory group) to include onboarding and pre-service training for new officers.
- * Identify available data regarding child support cases, provide analysis, and use the analysis to inform improvement efforts.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
CASE PROCESSING WORKLOAD						4800000
CHILD SUPPORT ENFORCEMENT HEARING						
OFFICER PROGRAM						4800500

- * Provide training, support, and continuous quality improvement regarding child support initiatives as outlined in the deliverable list to judges, hearing officers, and court staff. Trainings would include in-person live events, webinars, and an improved website and regularly updated bench book.
- * Determine the best practices of coordinating these cases when the family is involved in other family court cases.
- * Complete invoices monthly and ensure contract is routed and completed each year in a timely manner.
- * Coordinate training efforts with the Department of Revenue to ensure judicial officers receive the training needed to do their jobs better.

Currently, child support enforcement hearing officers (CSEHO's) receive little or no training to assist them in the performance of their specific job duties. Regular updates are needed to the child support bench book that was created as a training manual to assist the CSEHO's, as well as judges. However, no funds are available for updates or any training for the CSEHO's.

Without this position, it will be difficult for judicial officers to improve their skills necessary to adequately address child support in Florida. By approving this new position and implementing the training suggested, Florida's families involved in child support cases would receive better results.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlines in the FY 2018-2019 Legislative Budget Request Instruction including the 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. Salaries and benefits are requested for 1.0 FTE; however, no FTE are requested for this issue due to unfunded authorized FTE available to be utilized as part of this request. All FTE costs included in this issue assume a July 1, 2018, effective date.

This issue requests trust fund spending authority only. A companion issue will be filed by the Department of Revenue within their legislative budget request to secure the funding for this issue. Please see companion issue 3002180 also filed by the Department of Revenue in Budget Entity 73310000, Program Component 1304000000.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2018-19	AGY REQ N/R FY 2018-19	AG REQ ANZ FY 2018-19	
	AMOUNT	AMOUNT	AMOUNT	
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
CASE PROCESSING WORKLOAD				4800000
CHILD SUPPORT ENFORCEMENT HEARING OFFICER PROGRAM				4800500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N2004 001	0.00	52,909			52,909	0.00	52,909
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							52,909
	0.00	52,909			52,909		52,909
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							24,848
							77,757

INFORMATION TECHNOLOGY SECURITY ASSESSMENT							4800840
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	350,000	350,000					1000 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

OFFICE OF INFORMATION TECHNOLOGY SECURITY ASSESSMENT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CASE PROCESSING WORKLOAD				4800000
INFORMATION TECHNOLOGY SECURITY				
ASSESSMENT				4800840

The Office of the State Courts Administrator (OSCA) requests \$175,000 (non-recurring) in General Revenue to fund a third-party Information Technology (IT) Security Assessment and Remediation Project in the Supreme Court, OSCA, and each of the five (5) District Court of Appeals as part of a cyber-security initiative for the judicial branch. It is anticipated that phase two of the cyber-security initiative will include the trial courts.

IT security (cyber-security) is a constantly evolving process that requires vigilance to protect the sensitive data used within an organization. The OSCA houses a diverse range of data and systems that are essential to the operations of the Judicial Branch. As demonstrated by recent events, vulnerabilities that are undetected or unaddressed are targets of attack from a global perspective. In its commitment to protecting itself from cyber-attacks, the OSCA performed a Security Posture Review (SPR) in June 2015. The SPR, while not as extensive as an IT Security Assessment, provided an opportunity to enhance the state of IT security within the OSCA. Continuing the efforts to keep pace with cyber-attacks, the IT Security Assessment will provide additional information in the areas of systems, policies, procedures, and software that will be improved or remediated in order to mitigate identified vulnerabilities. While the existing IT Security staff within the OSCA are skilled and capable in daily security management, monitoring, policy creation, and computer security incident response, cyber-attacks are constantly evolving and the complexity of systems used within the OSCA would benefit from the extensive experience of dedicated Security Assessment professionals. The ability to focus exclusively on the IT Security Assessment is the differentiator between using external instead of internal resources. Furthermore, third party service providers have a better ability to be absolutely objective while providing a comprehensive assessment of the entire IT environment. Providers of IT Security assessments have access to research, tools and resources that internal staff do not. This would result in a thorough evaluation with recommendations for remediation that are most effective to the current threat landscape.

This request is aligned with security initiatives identified by the state as part of the Security of Data and Information Technology. The vendor performing the IT Security Assessment will use the methodology approved by the Agency for State Technology and the resulting report will be provided to the State Courts Administrator and will document finding and remediation performed by the service provider. Additionally, the internal IT Security staff of the OSCA will participate in the assessment and work with the service provider through the mitigation of finding portion of the engagement.

In developing this budget request, OSCA used the cost model employed by the Agency for State Technology for this type of engagement. Although that model placed this engagement in Tier 2, OSCA also received a quotation significantly higher than the Tier 2 maximum of \$175,000 from a provider that has conducted security assessments elsewhere in state government. In order to ensure that the budget request supports completion of a thorough security assessment to meet the needs of the Supreme Court, the district courts of appeal, and OSCA, the request seeks \$350,000, which is the anticipated cost based on the estimate.

The benefit of this project will be an enhancement of the IT Security measures that are in place to protect the data and systems used by the court. Policies and procedures will be updated or created to eliminate vulnerabilities identified within the assessment. Additionally, a strategy for minimizing vulnerabilities will be developed for subsequent years

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CASE PROCESSING WORKLOAD				4800000
INFORMATION TECHNOLOGY SECURITY				
ASSESSMENT				4800840

for IT staff to implement. Failure to secure funding for this issue would result in potential security issues not being identified and addressed. The daily IT Security measures would continue; however these may not be sufficient to identify all vulnerabilities in systems, software, processes, and procedures resulting in an exploitation of vulnerability that could lead to a data breach.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,132,391	1,080,649	463,338	1000
TRUST FUNDS	12,788,817	3,800		2000
TOTAL POSITIONS.....	192.50			
TOTAL PROG COMP.....	26,921,208	1,084,449	463,338	
TOTAL SALARY RATE.....	11,268,050			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SPECIAL CATEGORIES							100000
EMERGENCY COURT REPAIRS							102033
GENERAL REVENUE FUND -STATE		120,000					1000 1
DUE PROC CONTINGENCY FUND							105410
		9.00					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9.00					
TOTAL ISSUE.....		120,000					
NONRECURRING EXPENDITURES							2100000
COURTHOUSE EMERGENCY RENOVATION AND REPAIRS							2103012
SPECIAL CATEGORIES							100000
EMERGENCY COURT REPAIRS							102033
GENERAL REVENUE FUND -STATE		120,000-					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 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	30,469,006			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,885,460			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,883,507			2021 1
STATE COURTS REVENUE TF -STATE	12,140,336			2057 1
TOTAL POSITIONS.....	445.00			
TOTAL APPRO.....	41,909,303			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	140,007			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,398,286			1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669			2021 1
TOTAL APPRO.....	3,492,955			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	113,364			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
TOTAL APPRO.....	140,364			
=====				
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		673,574					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		100,919					1000 1
SALARY INCENTIVE PAYMENTS							103290
STATE COURTS REVENUE TF -STATE		8,190					2057 1
DCA LAW LIBRARY							103732
GENERAL REVENUE FUND -STATE		162,797					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		62,686					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		90,852					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,968					2021 1
TOTAL APPRO.....		92,820					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		171,100					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	445.00						
TOTAL ISSUE.....	47,006,505						
TOTAL SALARY RATE.....	30,469,006						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,890-					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	421,388						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		244,842					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,521					2021 1
STATE COURTS REVENUE TF -STATE		106,598					2057 1
TOTAL APPRO.....		367,961					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....	367,961						
TOTAL SALARY RATE.....	421,388						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 - CERTAIN OFFICERS AND DESIGNATED EMPLOYEES - EFFECTIVE 10/1/2017				1001630
SALARY RATE				000000
SALARY RATE.....	986,496			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	994,968			1000 1
TOTAL: SALARY INCREASES FOR FY 2017-18 - CERTAIN OFFICERS AND DESIGNATED EMPLOYEES - EFFECTIVE 10/1/2017				1001630
TOTAL ISSUE.....	994,968			
TOTAL SALARY RATE.....	986,496			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	221,451			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,943			2021 1
STATE COURTS REVENUE TF -STATE	96,415			2057 1
TOTAL APPRO.....	332,809			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	232-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5-			2021 1
TOTAL APPRO.....	237-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	81,614			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,507			2021 1
STATE COURTS REVENUE TF -STATE	35,533			2057 1
TOTAL APPRO.....	122,654			
CERTAIN OFFICERS AND DESIGNATED EMPLOYEES SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	331,656			1000 1
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT				3400300
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	463,867-			2057 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00;
 Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget
 Entity 22300200, 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							463,867-

							463,867-
							=====

FUND SHIFT TO GENERAL REVENUE FROM							
TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		463,867					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: DIST COURTS OF APPEAL						22000000
COURT OPER/APPELLATE COURT						22100000
STATE COURTS						22100600
STATE COURT SYSTEM						15
						<u>1501.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT TO GENERAL REVENUE FROM						
TRUST FUNDS - ADD						3400400

FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, 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 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						463,867
						<u>463,867</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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.....	1,360,101			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,494,219			1000 1
ADMINISTRATIVE TRUST FUND -STATE	77,650			2021 1
TOTAL APPRO.....	1,571,869			
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	1,571,869			
TOTAL SALARY RATE.....	1,360,101			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The judicial branch requests second-year funding of \$11,275,855 in recurring salary dollars branch wide, effective July 1, 2018, 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, recruitment, or retention issues and to review classes that were adjusted in order to identify ongoing equity, recruitment, or retention pay 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 \$11,275,855 in recurring salary dollars.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: DIST COURTS OF APPEAL						22000000
COURT OPER/APPELLATE COURT						22100000
STATE COURTS						22100600
STATE COURT SYSTEM						15
COMPENSATION ISSUES						1501.00.00.00
EQUITY AND RETENTION PAY ISSUE FOR						4400000
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.

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; Budget Entity 22300200, Program Component 1501.00.00.00; Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N3001 001	0.00	1,360,101	211,768	1,571,869	0.00	1,571,869
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,494,219
2021 ADMINISTRATIVE TRUST FUND						77,650
0.00	1,360,101		211,768	1,571,869		1,571,869

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
2ND DCA CONS - DMS MGD				080073
GENERAL REVENUE FUND	-STATE	8,196,359	8,196,359	1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: 2ND DCA CONS - DMS MGD IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL - NEW COURTHOUSE BUILDING

The Second District Court of Appeal (DCA) requests \$8,196,359 for: 1) the Legislature to select a new consolidated courthouse site; 2) the cost to acquire a site if not already state-owned; 3) the Department of Management Services (DMS) to retain an architect to design a new courthouse on the selected site; and 4) DMS to retain a contractor to estimate the costs of the new courthouse design.

The Florida Legislature, in Specific Appropriation 3142A of the 2016 General Appropriations Act, directed DMS to "contract for a study of the courthouse space and location needs of the Second District Court of Appeal." On December 22, 2016, DMS submitted to the Legislature the "Second District Court of Appeal Space and Location Needs Study."

The Study's Executive Summary includes the following facts and recommendations:

- * Currently the Second DCA is the only appellate court in the state that has operations in two locations, Lakeland and Tampa (p.4).
- * The Second DCA has vacated the Lakeland courthouse due to health concerns presented by the 55-year old courthouse's degradation (p.8).
- * It is estimated that the Lakeland courthouse needs at least \$6.5 million in repairs, well above the facility's estimated value (p. 7). Even with such investment, a repaired facility does not meet the Second DCA's operations requirements (p. 7).
- * The Second DCA now operates in Lakeland in separate leased space (p. 8). However, space exists for only three judges in the Lakeland leased space (p. 8). The Lakeland leased space also includes space for only two central staff attorneys, various support staff, and the Clerk's and Marshal's offices, but does not include a courtroom (p. 8).
- * The Second DCA continues to operate in Tampa in leased space controlled by Stetson University's College of Law (p. 8). However, the Second DCA currently does not have a courtroom under its control (p. 5). All oral arguments take place in classroom space controlled by Stetson University or in other locations (p. 5).
- * All Second DCA judges are provided with limited space in the Tampa leased space (p. 8). However, some of the offices are less than ideal (p. 8). By necessity, several of the judges' staff attorneys and the Second DCA's central staff attorneys work in cubicles and shared offices (p. 8).
- * Consolidation into one location would significantly improve the efficiency of the court by streamlining

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

- operations, reducing duplicative costs, and improving productivity (pp. 4-5).
- * The best long-term option is to build a new state-owned courthouse (p. 6).
 - * The DMS Study recommends that the parcel selection process for the new courthouse should first explore state-owned land located in the Tampa Bay region (p. 6). Consideration should also be given to land owned by other governmental jurisdictions (p. 6).

Based on the foregoing, the Second DCA respectfully requests \$8,196,359 (non-recurring) in Fiscal Year 2018-19 for:

- (1) the Legislature to select a new consolidated courthouse site;
- (2) the cost to acquire a site if not already state-owned;
- (3) DMS to retain an architect to design a new courthouse on the selected site; and
- (4) DMS to retain a contractor to estimate the costs to construct that design on the selected site, so the Second DCA can request those costs in future years.

Of the requested \$8,196,359, \$4,196,359 is estimated for pre-construction services. That amount was derived by applying a 1.44 multiplier upon the actual costs of \$2,914,138 incurred for pre-construction services for the new courthouse currently under construction for the Fourth District Court of Appeal in West Palm Beach. A 1.44 multiplier is being applied because the costs of pre-construction services typically are based on the estimated square footage of the facility to be constructed. The Study estimates the Second DCA's ideal departmental space to be approximately 59,000 square feet which would be 1.44 times larger than the Fourth DCA's departmental space of approximately 41,000 square feet. Thus, applying a 1.44 multiplier upon the actual costs of \$2,914,138 incurred for pre-construction services for the new courthouse currently under construction for the Fourth DCA in West Palm Beach, would amount to \$4,196,359 estimated to be necessary for pre-construction services for a new courthouse for the Second DCA. It should be noted that only limited pre-construction services can be completed until the courthouse site has been selected. The building cannot be designed without full and complete site information.

The remaining \$4,000,000 requested is estimated for the cost to acquire land if the Legislature selects a site which is not state-owned land (i.e., not free land) or land owned by another governmental jurisdiction which may be available at a lower than market rate. In that event, additional funds may be needed to complete the land acquisition. Also, if the Legislature determines that, in addition to building a new consolidated courthouse, the Second DCA should maintain a satellite location, then additional funds would be needed to construct offices or lease space at that satellite location.

In the event that the above estimates for pre-construction services or land acquisition are higher or lower than expected, any remaining appropriated funds would be used to compensate for the other, or would be used towards building construction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	44,874,689	8,196,359		1000
TRUST FUNDS	14,044,965			2000
TOTAL POSITIONS.....	445.00			
TOTAL PROG COMP.....	58,919,654	8,196,359		
TOTAL SALARY RATE.....	33,236,991			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	1,414,464					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.....		1,824,177					
TOTAL SALARY RATE.....	1,221,830						
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	25,600						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,227					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		22,227					
TOTAL SALARY RATE.....	25,600						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,970					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,409					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	22.00	1,857,783					1000
SALARY RATE.....		1,247,430					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY RATE							000000
SALARY RATE.....	199,968,885						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	224,948,017						1000 1
ADMINISTRATIVE TRUST FUND -STATE	273,196						2021 1
STATE COURTS REVENUE TF -STATE	46,974,099						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,796,754						2261 9
TOTAL POSITIONS.....	2,893.00						
TOTAL APPRO.....	278,992,066						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	925,651						1000 1
STATE COURTS REVENUE TF -STATE	164,243						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,930						2261 9
TOTAL APPRO.....	1,115,824						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,004,920						1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928						2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616						2261 9
TOTAL APPRO.....	6,119,464						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	263,082						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
=====							
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,015,249					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		13,479,504					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,172,652					1000 1
=====							
STATEWIDE GRAND JURY/EXP							103661
GENERAL REVENUE FUND -STATE		143,310					1000 1
=====							
VETERANS COURT							103770
GENERAL REVENUE FUND -STATE		2,229,495					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		84,414					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		3,164,359					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.....		<u>21,060,722</u>					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		579,340					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		29,057					2261 9
TOTAL APPRO.....		<u>608,397</u>					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		97,902					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,893.00					
TOTAL ISSUE.....		337,332,534					
TOTAL SALARY RATE.....		199,968,885					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		60,203-					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		2,797,986					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,963,094					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,435					2021 1
STATE COURTS REVENUE TF -STATE		410,053					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		59,414					2261 9
TOTAL APPRO.....		2,434,996					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		2,434,996					
TOTAL SALARY RATE.....		2,797,986					
=====							
SALARY INCREASES FOR FY 2017-18 - CERTAIN OFFICERS AND DESIGNATED EMPLOYEES - EFFECTIVE 10/1/2017							1001630
SALARY RATE							000000
SALARY RATE.....		8,752,987					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,928,381					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 - CERTAIN OFFICERS AND DESIGNATED EMPLOYEES - EFFECTIVE 10/1/2017				1001630
TOTAL: SALARY INCREASES FOR FY 2017-18 - CERTAIN OFFICERS AND DESIGNATED EMPLOYEES - EFFECTIVE 10/1/2017				1001630
TOTAL ISSUE.....	8,928,381			
TOTAL SALARY RATE.....	8,752,987			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS				1001660 010000
GENERAL REVENUE FUND -STATE	2,215,115			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,748			2021 1
STATE COURTS REVENUE TF -STATE	462,696			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	67,041			2261 9
TOTAL APPRO.....	2,747,600			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,477-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	74-			2261 9
TOTAL APPRO.....	1,551-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	28,000			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,927			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,536			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	22,470			1000 1
TOTAL: 5% APPROVED BUDGET AMENDMENT				160F010
ADJUSTMENT - ADD				
TOTAL ISSUE.....	73,933			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

Budget Amendment Agency #2207-18, EOG #B7040 was approved in FY 2017-2018 to transfer \$20,000 from the Other Personal Services category to the Expenses category and \$22,470 from the Other Personal Services category to the Contracted Services Category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet operational needs in the court interpreting element and contracted services needs within the Ninth Judicial Circuit.

Please see companion issue #160F020, 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 2018-19		FY 2018-19		FY 2018-19		
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

Budget Amendment Agency #2203-18, EOG #B7027 was approved in FY 2017-2018 to transfer \$2,536 from the Contracted Services category to the Operating Capital Outlay category, \$28,000 from the Contracted Services category to the Other Personal Services Category and \$927 from the Lease Purchase category to the Expenses category in the Court Operations - Circuit Courts budget entity, also to transfer \$5,206 from the Lease Purchase category to the Expenses category in the Court Operations-County Court budget entity within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the Circuit Court budget entity needs for equipment and temporary staff augmentation in the Fourth, Tenth, and Twentieth Judicial Circuits as well as the Tenth Judicial Circuit in the County Court budget entity.

Please see companion issue #160F010, also filed in budget entities 22300100 and 22300200, in program component 1501.00.00.00.

5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	42,470-				1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	30,536-				1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND	-STATE	927-				1000 1
=====						
TOTAL: 5% APPROVED BUDGET AMENDMENT						160F020
ADJUSTMENT - DEDUCT						
TOTAL ISSUE.....		73,933-				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 - DEDUCT						160F020

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT:

Budget Amendment Agency #2207-18, EOG #B7040 was approved in FY 2017-2018 to transfer \$20,000 from the Other Personal Services category to the Expenses category and \$22,470 from the Other Personal Services category to the Contracted Services Category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet operational needs in the court interpreting element and contracted services needs within the Ninth Judicial Circuit.

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

Budget Amendment Agency #2203-18, EOG #B7027 was approved in FY 2017-2018 to transfer \$2,536 from the Contracted Services category to the Operating Capital Outlay category, \$28,000 from the Contracted Services category to the Other Personal Services Category and \$927 from the Lease Purchase category to the Expenses category in the Court Operations - Circuit Courts budget entity, also to transfer \$5,206 from the Lease Purchase category to the Expenses category in the Court Operations-County Court budget entity within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the Circuit Court budget entity needs for equipment and temporary staff augmentation in the Fourth, Tenth, and Twentieth Judicial Circuits as well as the Tenth Judicial Circuit in the County Court budget entity.

Please see companion issue #160F010, also filed in budget entities 22300100 and 22300200, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO OTHER

PERSONAL SERVICES - DEDUCT
 EXPENSES

160F190
 040000

GENERAL REVENUE FUND -STATE 38,000-

1000 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 OTHER						
PERSONAL SERVICES - DEDUCT						160F190

TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT:

Budget Amendment Agency #0002 18, EOG #Q0022 was approved in FY 2017-2018 to transfer \$38,000 from the Expenses category to the Other Personal Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This realignment is necessary to meet current obligations for case management assistance for the Probate Division within the Nineteenth Judicial Circuit.

Please see companion issue #160F200, also filed in budget entity 22300100, in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO OTHER						
PERSONAL SERVICES - ADD						160F200
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	38,000				1000 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - ADD:

Budget Amendment Agency #0002 18, EOG #Q0022 was approved in FY 2017-2018 to transfer \$38,000 from the Expenses category to the Other Personal Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This realignment is necessary to meet current obligations for case management assistance for the Probate Division within the Nineteenth Judicial Circuit.

Please see companion issue #160F190, also filed in budget entity 22300100, in program component 1501.00.00.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
NANCY J COTTERMAN CHILD ADVOCACY AND RAPE CRISIS CENTER							2103007
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
SEMINOLE COUNTY ADULT DRUG COURT							2103013
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		124,421-					1000 1
=====							
VIVITROL DRUG TREATMENT							2103017
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
VETERANS' COURTS							2103053
SPECIAL CATEGORIES							100000
VETERANS COURT							103770
GENERAL REVENUE FUND -STATE		802,649-					1000 1
=====							
CHILDREN'S ADVOCACY CENTERS							2103061
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
JUVENILE DRUG COURT							2103070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		175,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300 010000
GENERAL REVENUE FUND -STATE		654,365					1000 1
ADMINISTRATIVE TRUST FUND -STATE		812					2021 1
STATE COURTS REVENUE TF -STATE		136,684					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		19,805					2261 9
TOTAL APPRO.....		811,666					
=====							
CERTAIN OFFICERS AND DESIGNATED EMPLOYEES SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6320 010000
GENERAL REVENUE FUND -STATE		2,976,127					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	1,986,350			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50.00			
	3,126,125			1000 1
=====				
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	10,150			1000 1
=====				
TOTAL: CASE MANAGEMENT RESOURCES				3001600
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	3,344,075	119,950		
TOTAL SALARY RATE.....	1,986,350			
=====				

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CASE MANAGEMENT RESOURCES

The trial courts request \$3,344,075 (\$119,950 non-recurring) 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
<u>CT OPER/CIRCUIT CTS</u>				22300100
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
WORKLOAD				3000000
CASE MANAGEMENT RESOURCES				3001600

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. Through the provision of both general revenue and foreclosure settlement funds, 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. 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. 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, veterans courts, and mental health courts, supporting participants through treatment steps and frequent court appearances.

The State Courts System has relied on funding formulas 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. In December 2015, the Office of Program Policy Analysis and Government Accountability (OPPAGA) released a report that recommended refining the approach for 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. 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, new 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 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 2018-19.

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 needed within the trial courts. If additional case management positions are not appropriated, court proceedings will experience delays and the effectiveness in the disposition of cases will suffer.

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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
WORKLOAD							3000000
CASE MANAGEMENT RESOURCES							3001600

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2018-2019 Legislative Budget Request Instructions, including calculator costs. All positions are requested at 10 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, 2018, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
7155 COURT PROGRAM SPECIALIST II N4001 001	50.00	1,986,350		1,139,775	3,126,125	0.00	3,126,125
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,126,125
	50.00	1,986,350		1,139,775	3,126,125		3,126,125

CERTIFICATION OF ADDITIONAL
 JUDGESHIPS
 SALARY RATE

3009310
 000000

SALARY RATE..... 1,056,567
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13.00 1,639,847			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	66,028	31,187		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,639			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	1,708,514	31,187		
TOTAL SALARY RATE.....	1,056,567			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS-CIRCUIT

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2018-19. The placeholder is for: 4 circuit court judges, 4 circuit court judicial assistants, and 5 trial court law clerks totaling 13 FTE. The placeholder issue represents the total number of circuit court judgeships requested in FY 2017-18, which was not funded during the 2017 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2018-2019 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, 2018, 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 2018-19		FY 2018-19		FY 2018-19		
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
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 2018-19							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4134 001	4.00	642,752		362,093	1,004,845	0.00	1,004,845
8370 TRIAL COURT LAW CLERK							
N4142 001	5.00	251,995		122,286	374,281	0.00	374,281
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4138 001	1.00	37,379	1,501	24,479	63,359	0.00	63,359
N4139 001	3.00	112,137	10,803	74,422	197,362	0.00	197,362
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,639,847
	13.00	1,044,263	12,304	583,280	1,639,847		1,639,847

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	1,803,237-			2057 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300200, 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							1,803,237-
							1,803,237-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FROM				
TRUST FUNDS - ADD				3400400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,803,237			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300200, 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,803,237

							1,803,237
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
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					
		5,852,107					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		716,590		174,935			1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		510,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,210					1000 1
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		18,814,880		7,672,807			1000 1
=====							
TOTAL: TRIAL COURT TECHNOLOGY							36250C0
COMPREHENSIVE PLAN							
TOTAL POSITIONS.....		70.00					
TOTAL ISSUE.....		25,907,787		7,847,742			
TOTAL SALARY RATE.....		4,057,634					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

TRIAL COURT TECHNOLOGY COMPREHENSIVE PLAN

The State Courts System (SCS) requests \$25,907,787 (\$7,847,742 non-recurring) General Revenue and 70.0 FTE for Fiscal Year 2018-19 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 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) objectives are based on 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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.

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 budget 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 2018-19 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Based on the Plan and the above-referenced business capabilities, the following four 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. All four solutions have validated systems currently in use around the state. These systems are in need of either expansion to increase the scope of the coverage, further development to improve the functionality of the process, or maintenance and refresh to ensure the stability of the equipment. Funding these needs will have a miniscule risk of failure and a high level return on the investment.

Solution I. Secure Case Management and Processing System (CAPS)

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, electronically sign, file, and serve orders. 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	\$3,534,931
Support Services- Refresh and Maintenance	\$2,331,589
Support Services- Statewide Cross-Jurisdictional CAPS (2.5 FTE)	\$ 507,289
Solution I Subtotal	\$6,373,809

- * 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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.
- * 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 recording 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	\$1,368,155
Support Services- Refresh and Maintenance	\$3,189,640
Support Services- Statewide Cross-Jurisdictional	\$ 557,289
Digital Court Reporting (2.5 FTE)	
Solution II Subtotal	\$5,115,084

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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

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 core function technology services, staff support needed to operate and maintain trial court systems, and training for staff. 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.

Core Function Capabilities	\$3,821,790
Information Resource Management Consultants (20 FTE, 1 per Circuit	\$2,199,158
Information Systems Analysts (45 FTE)	\$3,432,421
Training and Education	\$ 396,750
Solution III Subtotal	\$9,850,119

Among other benefits, the request:

- * 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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.

Solution IV. Remote Court Interpreting and Bandwidth

Due to the high concentration of limited-English-proficient(LEP) population in our state, Florida is one of the largest stakeholders in the nation with respect to spoken language access demands. 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.

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 in a court proceeding. Providing such services helps ensure the court system operates efficiently, which is a benefit for all stakeholders.

The trial courts continue to seek ways to maximize resources through the use of available technology. While population centers are home to more interpreters, rural areas of the state lack the same resources. In FY 2014-15, the Legislature appropriated \$100,000 to initiate a remote interpreting technology pilot across five judicial circuits and the Office of the State Courts Administrator. The pilot was designed with interpreters in one geographic area providing services to a court in another geographic area via remote technology. Shared remote court interpreting has been found to significantly increase both the availability and quality of interpreting services and provides an opportunity to overcome geographical limitations through the willingness of judicial circuits to collectively pool their resources via the innovative use of technology.

Based on the success of the pilot, the trial courts requested additional funding as part of the FY 2015-16, FY 2016-17, and FY 2017-18 budget requests to expand the use of remote interpreting technology. Expansion of this technology would allow access to qualified interpreters over a broader geographical area, which would allow for the pooling of limited resources for certified interpreters and would provide a more consistent level of interpreting services across the state at a lower per-incident cost. These requests were not funded.

The Fiscal Year 2018-19 request supports immediate and critical needs for the availability of qualified court interpreters remotely through the use of technology and lays the foundation for a multi-year funding strategy to facilitate the long-term goal of expanding court interpreting services to all case types and all court-managed activities. Implementation of remote interpreting equipment at the statewide level (non-recurring costs) would occur

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

over a three-year period, with recurring maintenance costs associated with the equipment lagging one year behind the purchase date. For FY 2018-19 the SCS is requesting \$1,727,165 in recurring and \$2,841,610 in non-recurring ODPS funding to support the first phase of 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 all circuits in the third year.

The request for FY 2019-20 is expected to be \$3,424,021 (\$2,951,549 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 refresh and maintenance on existing equipment. It is also anticipated that requests would be made for FY 2020-21 and FY 2021-22 for the remaining expansion and maintenance and 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. Additional bandwidth is needed to accommodate support the remote interpreting system, e-filing mandates, increased web-based services, and other digital traffic. Among other benefits, the request:

- * Provides 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.
- * Allows circuits to maximize existing resources across a single county with multiple courthouses, using localized remote interpreting.
- * Allows for cost containment in interpreter staff and contractor expenses.
- * Creates potential for expansion to utilize this technology platform in expert witness testimony.

Remote Interpreting Implementation	\$2,841,610
Support Services - Refresh/Maintenance for Remote Interpreting Equipment	\$ 84,428
Support Services - Statewide Call Manager for Remote Interpreting	\$ 171,371
Bandwidth	\$1,471,366
Solution IV Subtotal	\$4,568,775

This remote interpreting solution is also part of the state courts system's separate budget request on comprehensive court interpreting resources. Remote interpreting technology is also included in the comprehensive interpreting request because, together with the human resources elements of that request, it enables the court system to deliver interpreting services to court users in a holistic manner - deploying the most effective service delivery model to meet the needs of each particular interpreting event. Thus, remote court interpreting and bandwidth are critical components of both budget requests.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: TRIAL COURTS						
CT OPER/CIRCUIT CTS						
STATE COURTS						
STATE COURT SYSTEM						
AGENCY-WIDE INFORMATION TECHNOLOGY						
TRIAL COURT TECHNOLOGY						
COMPREHENSIVE PLAN						
						22000000
						22300000
						22300100
						15
						1501.00.00.00
						3620000
						36250C0

The total FY 2018-19 budget request for this issue is \$25,907,787 in funding to address comprehensively the identified projects within the four 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 coming 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 2018-2019 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, 2018, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
4020 INFORMATION SYSTEMS SUPPORT MANAGER							
N4051 001	1.00	87,151		30,179	117,330	0.00	117,330
4040 INFORMATION SYSTEMS CONSULTANT I							
N4054 001	2.00	128,367		53,207	181,574	0.00	181,574
4045 INFORMATION SYSTEMS CONSULTANT II							
N4052 001	2.00	148,602		56,357	204,959	0.00	204,959
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N4056 001	20.00	1,540,000		571,978	2,111,978	0.00	2,111,978
4105 INFORMATION SYSTEMS ANALYST							
N4076 001	45.00	2,153,514		1,082,752	3,236,266	0.00	3,236,266

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,852,107
	70.00	4,057,634		1,794,473	5,852,107		5,852,107

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
COMPREHENSIVE COURT INTERPRETING							36344C0
RESOURCES							000000
SALARY RATE							
SALARY RATE.....	3,192,979						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	12.00						
-STATE	3,504,403						1000 1
EXPENSES							040000
GENERAL REVENUE FUND		49,872	28,788				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	404,083			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,436			1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	4,568,775	2,841,610	3,424,021	1000 1
TOTAL: COMPREHENSIVE COURT INTERPRETING				36344C0
RESOURCES				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	8,529,569	2,870,398	3,424,021	
TOTAL SALARY RATE.....	3,192,979			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

COMPREHENSIVE COURT INTERPRETING RESOURCES

The trial courts request a total of \$8,529,569 as a comprehensive funding issue to ensure the quality and availability of court interpreting services provided in the trial courts. The request includes General Revenue funding of \$4,568,775 in Other Data Processing Services (ODPS) funds for remote interpreting technology; \$404,083 in contractual services funds and \$1,083,732 for salaries and associated costs for 12.0 new FTEs to address market-driven factors involving workload; and \$2,472,979 in salary funds to address equity, retention, and recruitment of court interpreters. These technology and human resource elements together enable the state courts system to deliver court interpreting services to court users in a holistic manner- deploying the most effective service delivery model to meet the needs of each particular interpreting event. Further, the remote interpreting technology component of this comprehensive court interpreting budget request also complements and therefore is part of the trial court technology comprehensive plan budget request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMPREHENSIVE COURT INTERPRETING				
RESOURCES				36344C0

Due to the high concentration of limited-English-proficient (LEP) population in our state, Florida is one of the largest stakeholders in the nation with respect to spoken language access demands. 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.

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 in a court proceeding. Providing such services helps ensure the court system operates efficiently, which is a benefit for all stakeholders. This Fiscal Year 2018-19 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 legislative budget request in FY 2015-16, FY 2016-17, and FY 2017-18 related to technology, the SCS requested \$3,031,560, \$2,412,750, and \$3,627,691, respectively, specifically to expand remote interpreting systems. State funding for trial court technology was not received in those years.

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 FY 2018-19, 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMPREHENSIVE COURT INTERPRETING				
RESOURCES				36344C0

Funding for the Statewide Implementation of Remote Interpreting

The trial courts continue to seek ways to maximize resources through the use of available technology. While population centers are home to more interpreters, rural areas of the state lack the same resources. In FY 2014-15, the Legislature appropriated \$100,000 to initiate a remote interpreting technology pilot across five judicial circuits and the Office of the State Courts Administrator. The pilot was designed with interpreters in one geographic area providing services to a court in another geographic area via remote technology. Shared remote court interpreting has been found to significantly increase both the availability and quality of interpreting services and provides an opportunity to overcome geographical limitations through the willingness of judicial circuits to collectively pool their resources via the innovative use of technology.

Based on the success of the pilot, as part of the FY 2015-16, FY 2016-17, and FY 2017-18 budget requests, the trial courts requested additional funding to expand the use of remote interpreting technology. Expansion of this technology would allow access to qualified interpreters over a broader geographical area, which would allow for the pooling of limited resources for certified interpreters and would provide a more consistent level of interpreting services across the state at a lower per-incident cost. These requests were not funded.

Implementation of remote interpreting equipment at the statewide level (non-recurring costs) would occur over a three-year period, with recurring maintenance costs associated with the equipment lagging one year behind the purchase date. For FY 2018-19 the SCS is requesting \$1,727,165 in recurring and \$2,841,610 in non-recurring ODPS funding to support the first phase of 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 all circuits in the third year.

The request for FY 2019-20 is expected to be \$3,424,021 (\$2,951,549 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 refresh and maintenance on existing equipment. It is also anticipated that requests would be made for FY 2020-21 and FY 2021-22 for the remaining expansion and maintenance and 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 request:

- * Provides 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
AMOUNT		AMOUNT		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

- * Allows circuits to maximize existing resources across a single county with multiple courthouses, using localized remote interpreting.
- * Allows for cost containment in interpreter staff and contractor expenses.
- * Creates potential for expansion to utilize this technology platform in expert witness testimony.

Remote Interpreting Implementation	\$2,841,610
Support Services - Refresh/Maintenance for Remote Interpreting Equipment	\$84,428
Support Services - Statewide Call Manager for Remote Interpreting	\$171,371
Bandwidth	\$1,471,366
Subtotal	\$4,568,775

Note: Funding for the implementation of statewide remote interpreting is also addressed in the Trial Court Technology Comprehensive Plan LBR.

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 fatigue, 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 across the circuits have increased approximately 39% since FY 2013-14. Based on these conditions, the SCS is requesting \$1,487,818 in funding (\$1,083,735 for 12.0 FTE and \$404,083 in contractual).

Court Interpreting Base Salary Increase

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

quality. The SCS requests \$2,472,979 for FY 2018-19, increasing the base salary for certified court interpreters from \$43,331 to \$60,000 to address issues of equity, retention, and recruitment in the court interpreting class. The interpreter classes are also addressed in the statewide pay plan LBR.

The total FY 2018-19 budget request under this comprehensive court interpreting issue is \$8,529,569 in funding to ensure court interpreting services are provided throughout the state as needed. 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 2018-19, 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 2018-2019 Legislative Budget Request Instructions, including calculator costs. All FTE costs included in this issue assume a July 1, 2018, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N9998 001	0.00	2,472,979			2,472,979	0.00	2,472,979
7530 COURT INTERPRETER-CERTIFIED							
N4121 001	12.00	720,000		311,424	1,031,424	0.00	1,031,424
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,504,403
	12.00	3,192,979		311,424	3,504,403		3,504,403

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
COMPENSATION ISSUES				4400000
RESTORATION OF TRIAL COURT SALARY				
BUDGET REDUCTION				4400A20
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RESTORATION OF TRIAL COURT SALARY BUDGET REDUCTION

The FY 2017-2018 General Appropriations Act included a \$2 million General Revenue reduction to the circuit courts' salary budget. This request is for the restoration of the General Revenue salary budget reduction in the amount of \$2 million.

Historically, between FY 2011-12 through FY 2015-16, the combined General Revenue salary reversion in the circuit courts budget entity has been less than \$2,100. The trial courts, as well as the other budget entities within the Judicial Branch, begin each fiscal year with a salary appropriation deficit in comparison to the estimated full payroll liability. The deficit has generally been covered each year through position lapse and other personnel actions. Analysis of historical lapse trends in the trial court salary budget has determined the trial courts will be unable to sustain the \$2 million reduction, and they have implemented budgetary actions such as a hard freeze on most vacant positions to mitigate the projected salary deficit.

The hiring freeze has already affected operations for some of the circuit courts and has resulted in diminished levels of service due to the vacant positions. For example, the Fifteenth Judicial Circuit must fill the work lost by vacancies and rely on Other Personal Services (OPS) mediators. The circuit's budget allocation will be insufficient to support these unexpected expenditures, and the circuit will need to divert funds from other operations or will need to suspend mediations after funds are depleted. As another example, the Mental Health Unit within the Eleventh Judicial Circuit coordinates mental health cases. The coordination efforts of this unit have temporarily been suspended, and the coordination of these cases has been diverted to the judicial assistants.

If this request is not funded, further and more severe budget actions may be necessary.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2018-19	FY 2018-19	FY 2018-19		
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
RESTORATION OF TRIAL COURT SALARY					
BUDGET REDUCTION					4400A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,000,000

							2,000,000
							=====

EQUITY AND RETENTION PAY ISSUE FOR							
STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....	7,220,577						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,178,759						1000 1
ADMINISTRATIVE TRUST FUND -STATE	55,076						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	110,986						2261 3
	-----	-----	-----	-----			
TOTAL APPRO.....	8,344,821						
	=====	=====	=====	=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	19,850						1000 1
	=====	=====	=====	=====			
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR							4401A80
STATE COURTS SYSTEM EMPLOYEES							
TOTAL ISSUE.....	8,364,671						
TOTAL SALARY RATE.....	7,220,577						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

The judicial branch requests second-year funding of \$11,275,855 in recurring salary dollars branch wide, effective July 1, 2018, 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, recruitment, or retention issues and to review classes that were adjusted in order to identify ongoing equity, recruitment, or retention pay 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 \$11,275,855 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.

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; Budget Entity 22300200, Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Component 1501.00.00.00; Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N4133 001	0.00	7,220,577		1,124,244	8,344,821	0.00	8,344,821
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,178,759
2021 ADMINISTRATIVE TRUST FUND							55,076
2261 FEDERAL GRANTS TRUST FUND							110,986
	0.00	7,220,577		1,124,244	8,344,821		8,344,821

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CASE PROCESSING WORKLOAD				4800000
CHILD SUPPORT ENFORCEMENT HEARING				
OFFICER PROGRAM				4800500
SPECIAL CATEGORIES				100000
ST COURTS DUE PROCESS COST				105420
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT INTERPRETING RESOURCES FOR TITLE IV-D CASES

In an effort to ensure fair, accurate, timely, and complete resolution of Title IV-D cases from legal referral through final court order, the trial courts are requesting an additional \$75,000 in due process contractual services budget authority in the Federal Grants Trust fund to provide dedicated court interpreting services for Title IV-D proceedings in the Eleventh Judicial Circuit.

Pursuant to Title VI of the federal Civil Rights Act of 1964; rule 2.560, Florida Rules of Judicial Administration; and sections 90.606 and 90.6063, F.S., court interpreters are required in all proceedings where a fundamental interest is at stake and where the parties' inability to understand or express themselves in English may prevent full and necessary participation in the court proceedings. Such cases include, but are not limited to, criminal cases and civil cases where a fundamental interest is at stake, such as in Title IV-D proceedings. Title IV-D hearings are conducted by a Child Support Enforcement Hearing Officer, a quasi-judicial officer of the court, whose proposed orders must be reviewed and approved by a circuit judge. Interpreting services for Title IV-D cases are currently being provided with state and county funds, which is placing an increasing strain on an already limited resource. This is especially problematic in the Eleventh Judicial Circuit, where an estimated 72.2 percent of the population of Miami-Dade County speaks a language other than English at home, compared to 27.4 percent of the state's total population (U.S. Census Bureau estimate for 2013 population).

The Eleventh Judicial Circuit has the highest language access demand in the state. Some of this demand is met through staff interpreters; however, as a result of limited staff resources, the circuit must also rely on contracted interpreters to provide interpreting services. Oftentimes, contracted interpreters are assigned to provide services in Title IV-D child support proceedings. In FY 2015-16, the circuit held 6,665 hearings for Title IV-D Child Support enforcement, modification, and establishment proceedings. Based on the reported contractual rates from the full service firm in the Miami-Dade area, an additional \$75,000 would provide funding for 18.75 hours per week of interpreting services, which would provide the minimum level of coverage for Title IV-D cases. For FY 2015-16, the total budget for court interpreting resources in the Eleventh Judicial Circuit was \$3,149,959. Based on this need, the State Courts System is requesting \$75,000 in due process contractual services budget authority in the Federal Grants Trust Fund.

If funding is not provided for this critical due process service, it could result in delays in the establishment,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CASE PROCESSING WORKLOAD				4800000
CHILD SUPPORT ENFORCEMENT HEARING				
OFFICER PROGRAM				4800500

modification, and enforcement of Title IV-D orders. If one litigant is of limited English proficiency and an interpreter is not available to provide services in a hearing, the hearing must be rescheduled for a later date, resulting in delays in the resolution of child support matters. In fiscal year 2015-16, there were 131,474 Title IV-D hearings held statewide.

This issue requests trust fund spending authority only. A companion issue will be filed by the Department of Revenue within their legislative budget request to secure the funding for this issue. Please see companion issue 3002190 also filed by the Department of Revenue in Budget Entity 73310000, Program Component 1304000000.

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	345,864,904	10,869,277	3,424,021	1000
TRUST FUNDS	55,082,192			2000
TOTAL POSITIONS.....	3,038.00			
TOTAL PROG COMP.....	400,947,096	10,869,277	3,424,021	
TOTAL SALARY RATE.....	229,033,965			
=====				
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	347,722,687	10,869,277	3,424,021	1000
TRUST FUNDS	55,082,192			2000
TOTAL POSITIONS.....	3,060.00			
TOTAL BUREAU.....	402,804,879	10,869,277	3,424,021	
TOTAL SALARY RATE.....	230,281,395			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	57,313,280						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	79,669,938						1000 1
STATE COURTS REVENUE TF -STATE	5,661,456						2057 1
TOTAL POSITIONS.....	644.00						
TOTAL APPRO.....	85,331,394						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	15,000						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,067,885						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	238,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		107,674					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		70,819					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		127,327					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		644.00					
TOTAL ISSUE.....		89,048,099					
TOTAL SALARY RATE.....		57,313,280					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,646-					1000 1
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		445,189					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		361,322					1000 1
STATE COURTS REVENUE TF -STATE		25,657					2057 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		386,979					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		386,979					
TOTAL SALARY RATE.....		445,189					
=====							
SALARY INCREASES FOR FY 2017-18 - CERTAIN OFFICERS AND DESIGNATED EMPLOYEES - EFFECTIVE 10/1/2017							1001630
SALARY RATE							000000
SALARY RATE.....		4,446,356					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,550,902					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - CERTAIN OFFICERS AND DESIGNATED EMPLOYEES - EFFECTIVE 10/1/2017							1001630
TOTAL ISSUE.....		4,550,902					
TOTAL SALARY RATE.....		4,446,356					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,174,786					1000 1
STATE COURTS REVENUE TF -STATE		83,419					2057 1
=====							
TOTAL APPRO.....		1,258,205					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	325-			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,206			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

Budget Amendment Agency #2203-18, EOG #B7027 was approved in FY 2017-2018 to transfer \$2,536 from the Contracted Services category to the Operating Capital Outlay category, \$28,000 from the Contracted Services category to the Other Personal Services Category and \$927 from the Lease Purchase category to the Expenses category in the Court Operations - Circuit Courts budget entity, also to transfer \$5,206 from the Lease Purchase category to the Expenses category in the Court Operations-County Court budget entity within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the Circuit Court budget entity needs for equipment and temporary staff augmentation in the Fourth, Tenth, and Twentieth Judicial Circuits as well as the Tenth Judicial Circuit in the County Court budget entity.

Please see companion issue #160F010, also filed in budget entities 22300100 and 22300200, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 - DEDUCT				160F020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND				
-STATE	5,206-			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT DEDUCT:

Budget Amendment Agency #2203-18, EOG #B7027 was approved in FY 2017-2018 to transfer \$2,536 from the Contracted Services category to the Operating Capital Outlay category, \$28,000 from the Contracted Services category to the Other Personal Services Category and \$927 from the Lease Purchase category to the Expenses category in the Court Operations - Circuit Courts budget entity, also to transfer \$5,206 from the Lease Purchase category to the Expenses category in the Court Operations-County Court budget entity within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the Circuit Court budget entity needs for equipment and temporary staff augmentation in the Fourth, Tenth, and Twentieth Judicial Circuits as well as the Tenth Judicial Circuit in the County Court budget entity.

Please see companion issue #160F010, also filed in budget entities 22300100 and 22300200, in program component 1501.00.00.00.

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 STATEWIDE SALARY INCREASE FOR FY
 2017-18 - THREE MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

26A0000

26A6300
 010000

GENERAL REVENUE FUND -STATE 120,441 1000 1
 STATE COURTS REVENUE TF -STATE 8,552 2057 1

TOTAL APPRO..... 128,993

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
CERTAIN OFFICERS AND DESIGNATED EMPLOYEES SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,516,967					1000 1
=====		=====		=====		=====	
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310
SALARY RATE							000000
SALARY RATE.....		1,525,300					
=====		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16.00					1000 1
GENERAL REVENUE FUND -STATE		2,416,125					
=====		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		90,496		38,384			1000 1
=====		=====		=====		=====	
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,248					1000 1
=====		=====		=====		=====	
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310
TOTAL POSITIONS.....		16.00					
TOTAL ISSUE.....		2,509,869		38,384			
TOTAL SALARY RATE.....		1,525,300					
=====		=====		=====		=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS-COUNTY

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2018-19. The placeholder is for: 8 county court judges and 8 county court judicial assistants totaling 16 FTE. The placeholder issue represents the total number of county court judgeships requested in FY 2017-18, which was not funded during the 2017 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2018-2019 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, 2018, 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 2018-19							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5002 001	8.00	1,214,576		695,041	1,909,617	0.00	1,909,617
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5010 001	1.00	35,302	1,501	24,155	60,958	0.00	60,958
N5011 001	2.00	70,604	6,002	48,778	125,384	0.00	125,384
N5013 001	3.00	105,906	10,803	73,448	190,157	0.00	190,157
N5016 001	2.00	70,604	10,002	49,403	130,009	0.00	130,009

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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
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 2018-19							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,416,125
	16.00	1,496,992	28,308	890,825	2,416,125		2,416,125

FUND SHIFT							3400000
FUND SHIFT FROM TRUST FUNDS TO							
GENERAL REVENUE - DEDUCT							3400300
SALARIES AND BENEFITS							010000
STATE COURTS REVENUE TF -STATE	217,630-						2057 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - DEDUCT:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUNDS TO				
GENERAL REVENUE - DEDUCT				3400300

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00;
 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							217,630-

							217,630-
							=====

FUND SHIFT TO GENERAL REVENUE FROM							
TRUST FUNDS - ADD							3400400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	217,630						1000 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SHIFT FROM TRUST FUNDS TO GENERAL REVENUE - ADD:

This issue is requested to fund shift \$2,815,589 from the State Courts Revenue Trust Fund to General Revenue to alleviate the FY 2018-19 anticipated trust fund deficit. Based on the July 31, 2017, Article V Revenue Estimating Conference, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FROM				
TRUST FUNDS - ADD				3400400

FY 2018-19 projected revenues are estimated at \$73.7 million. Using the amounts contained in the Exhibit B for FY 2018-19 estimated expenditures, calculating the required 8% General Revenue service charge, and to comply with the Schedule I requirements to hold 5% in reserve, the anticipated deficit is \$2,815,589.

Please see companion issue #3400300 and 3400400 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							217,630

							217,630
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80
SALARY RATE				000000
SALARY RATE.....	545,715			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	418,269			1000 1
ADMINISTRATIVE TRUST FUND -STATE	212,414			2021 1
TOTAL APPRO.....	630,683			
=====				
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR				4401A80
STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	630,683			
TOTAL SALARY RATE.....	545,715			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The judicial branch requests second-year funding of \$11,275,855 in recurring salary dollars branch wide, effective July 1, 2018, 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, recruitment, or retention issues and to review classes that were adjusted in order to identify ongoing equity, recruitment, or retention pay 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 \$11,275,855 in recurring salary dollars.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
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.

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; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N5001 001	0.00	545,715		84,968	630,683	0.00	630,683
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							418,269
2021 ADMINISTRATIVE TRUST FUND							212,414
	0.00	545,715		84,968	630,683		630,683

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	94,241,858	38,384		1000
TRUST FUNDS	5,773,868			2000
TOTAL POSITIONS.....	660.00			
TOTAL PROG COMP.....	100,015,726	38,384		
TOTAL SALARY RATE.....	64,275,840			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....	286,805						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	371,300					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		160,205					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,638					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		240,475					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		560					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		231,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		984					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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.....		1,006,456					
TOTAL SALARY RATE.....		286,805					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE			9-				1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	4,400						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,854					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		3,854					
TOTAL SALARY RATE.....	4,400						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							1001660
COST, UNFUNDED ACTUARIAL LIABILITY,							010000
RENEWED MEMBERSHIP/DEATH BENEFITS							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		942					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE			3-				1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			1,285				1000 1
=====							
COMPENSATION ISSUES							4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES							4401A80
SALARY RATE							000000
SALARY RATE.....			37,194				
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			42,985				1000 1
=====							
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES							4401A80
TOTAL ISSUE.....			42,985				
TOTAL SALARY RATE.....			37,194				
=====							

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
COMPENSATION ISSUES				4400000
EQUITY AND RETENTION PAY ISSUE FOR				
STATE COURTS SYSTEM EMPLOYEES				4401A80

The judicial branch requests second-year funding of \$11,275,855 in recurring salary dollars branch wide, effective July 1, 2018, 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, recruitment, or retention issues and to review classes that were adjusted in order to identify ongoing equity, recruitment, or retention pay 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 \$11,275,855 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.

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; Budget Entity 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
COMPENSATION ISSUES							4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES							4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N6001 001	0.00	37,194		5,791	42,985	0.00	42,985
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							42,985
	0.00	37,194		5,791	42,985		42,985

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00	1,055,510					1000
SALARY RATE.....		328,399					

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* NEADLP01                                STATISTICAL INFORMATION                                09/18/2017 08:55 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                SRB 22   SP   *
*                                                                                                     PAGE:    1   *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***          *
* -----
* ** DATA SELECTIONS **          *
* =====
*  REPORT OPTION 1 - Exhibit A, D and D-3A          *
*  SCHEDULE VIIIA ISSUE SPREADSHEET:                     *
* =====
*  COLUMN: A03          A04          A05          _____          CODES          *
*  CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____          *
*  INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y          *
*  REPORT TOTAL:          *
*  REPORT: NO TOTAL          *
* =====
*  BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)          *
*  1-7:           4          _____          _____          _____          _____          _____          *
*  8-14: _____          _____          _____          _____          _____          _____          *
*  15-21: _____          _____          _____          _____          _____          _____          *
*  22-27: _____          _____          _____          _____          _____          _____          *
*  EXCLUDE: _____          _____          _____          _____          _____          _____          *
*
*  BUDGET ENTITY TOTALS:          *
*
*  LEVEL 1: NO TOTAL          *
*  LEVEL 2: NO TOTAL          *
*  LEVEL 3: NO TOTAL          *
*  LOWEST LEVEL: BY FUND TYPE          *
* =====
*  PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):          *
*  PROGRAM COMPONENT:           5          _____          _____          _____          _____          *
*  PROGRAM COMPONENT TOTAL:          *
*  POLICY AREA: NO TOTAL          *
*  PROGRAM COMPONENT: BY FUND TYPE          *
* =====
*  ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):          *
*  ISSUE CODE OR GROUP:           3          _____          _____          _____          _____          *
*  ISSUE TOTAL:          *
*  SUMMARY: NO TOTAL          *
*  DETAIL: LINE TOTAL          *
* =====
*  APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):          *
*            2          _____          _____          _____          _____          *
*  INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S          *
*  APPROPRIATION CATEGORY TOTAL:          *
*  MAJOR: NO TOTAL          *
*  MINOR: BY DETAIL FUND          *
* =====
*  ITEMIZATION OF EXPENDITURE: _____          *
*  ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0          *
*  ITEMIZATION OF EXPENDITURE TOTAL:          *
*  ITEMIZATION OF EXPENDITURE: NO TOTAL          *
* =====

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* NEADLP01                                STATISTICAL INFORMATION                                09/18/2017 08:55 *
* BUDGET PERIOD: 2008-2019                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: 344 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 29 *
* TOTAL RECORDS READ FROM OAF: 14 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 20 *
* TOTAL RECORDS READ FROM PCF: 16 *
* TOTAL RECORDS READ FROM ICF: 135 *
* TOTAL RECORDS READ FROM INF: 1,642 *
* TOTAL RECORDS READ FROM ACF: 37 *
* 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: 50 *
* TOTAL RECORDS IN ERROR: 0 *
*****

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* NEADLP01                               STATISTICAL INFORMATION          09/18/2017 08:55 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST      SRB 22   SP   *
*                                                                                   PAGE:      3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 22 _____
*  10-18: _____
*  19-27: _____
*
*****
```