

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	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
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SPECIAL CATEGORIES						100000
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND -STATE	9,367	3,450			5,917-	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.

AMENDED 2018-19 NARRATIVE AFTER NOVEMBER 17, 2017

A placeholder for certification of judgeships was filed on September 18, 2017, pending the Supreme Court's opinion certifying the need for additional judgeships for FY 2018-19. Supreme Court of Florida Opinion, SC17-1936, In re Certification of Need for Additional Judges (November 22, 2017), certifies the need for 4 additional judgeships.

This issue 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 revised amount is based on the total number of judgeships certified for FY 2018-19 (4) and the total number of staff attorney support positions (2), to provide each new judge and staff attorney with a subscription to legal resource materials. Costs are calculated at \$575 per judge/staff attorney x 6 = \$3,450.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2018-19		FY 2018-19		FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

Summary: The placeholder was revised for the Supreme Court Opinion No. SC17-1936 addressing certification of need for 4 additional judgeships for FY 2018-19.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ 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
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
DISASTER RECOVERY/CONTINUITY OF OPERATIONS PLAN										36240C0
DATA PROCESSING SERVICES										210000
OTHER DATA PROCESSING SVCS										210014
GENERAL REVENUE FUND										
-STATE	617,470	617,470		617,470		81,588				1000 1

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2018-19 POS	AGY AMD REQ FY 2018-19 POS	AGY AMD N/R FY 2018-19 POS	AGY AMD ANZ FY 2018-19 POS	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ FY 2018-19 POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: SUPREME COURT					22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					22010200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
DISASTER RECOVERY/CONTINUITY OF OPERATIONS PLAN					36240C0

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19	OVER(UNDER)	AGY FIN REQ FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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	
EXEC LEADERSHIP/SUPPRT SVC									<u>1602.00.00.00</u>	
AGENCY-WIDE INFORMATION TECHNOLOGY									3620000	
DISASTER RECOVERY/CONTINUITY OF OPERATIONS PLAN									36240C0	

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.

** AMENDED 2018-19 NARRATIVE AFTER NOVEMBER 17, 2017 **

The Judicial Branch requests \$617,470 (non-recurring) in General Revenue for Fiscal Year 2018-19 and \$81,588 (recurring) in General Revenue for Fiscal Year 2019-20 to provide a Continuity of Operations Plan (CoOP)/Disaster Recovery (DR) solution that will allow the District Courts of Appeal to continue operations through unforeseen events that could disrupt normal business operations.

SUMMARY: Technical correction in narrative only. No change in funding request amounts entered in Columns A03/A04/A05. In the first paragraph of the original narrative, the Fiscal Year 2018-19 request in the amount of \$81,588 is indicated as non-recurring. The narrative was revised to indicate this funding as recurring.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 POS	AMOUNT	AGY AMD N/R FY 2018-19 POS	AMOUNT	AGY AMD ANZ FY 2018-19 POS	AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER) AGY FIN REQ 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>
CASE PROCESSING WORKLOAD										4800000
INFORMATION TECHNOLOGY SECURITY ASSESSMENT										4800840
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND										
-STATE	350,000	350,000		350,000						1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OFFICE OF INFORMATION TECHNOLOGY SECURITY ASSESSMENT

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
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

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 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.

AMENDED 2018-19 NARRATIVE AFTER NOVEMBER 17, 2017

The Office of the State Courts Administrator (OSCA) requests \$350,000 (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.

SUMMARY: Technical correction in narrative only. No change in funding request amounts. In the first paragraph of the original narrative, the request amount is indicated as \$175,000. The request amount in the narrative was revised to \$350,000 to reflect the amount requested in Column A03/A12.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	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
SALARY RATE						000000
SALARY RATE.....	1,056,567	504,134			552,433-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	13.00 1,639,847	6.00 783,708			7.00- 856,139-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	66,028	30,936	14,394		35,092-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,639	1,218			1,421-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	13.00	6.00			7.00-	
TOTAL ISSUE.....	1,708,514	815,862	14,394		892,652-	
TOTAL SALARY RATE.....	1,056,567	504,134			552,433-	

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
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

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.

****AMENDED 2018-19 NARRATIVE AFTER NOVEMBER 17, 2017****

A placeholder for certification of judgeships was filed on September 18, 2017, pending the Supreme Court's opinion certifying the need for additional judgeships for FY 2018-19. Supreme Court of Florida Opinion, SC17-1936, In re Certification of Need for Additional Judges (November 22, 2017), certifies the need for 2 circuit court judges. The following support positions are needed: 2 judicial assistants and 2 trial court law clerks.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC17-1936 addressing certification of need for 2 additional circuit court judgeships for FY 2018-19.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2018-19							
NEW POSITIONS							
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

A14 - AGY AMD REQ FY 2018-19

NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4201 001	2.00	321,376		181,046	502,422	0.00	502,422
8370 TRIAL COURT LAW CLERK							
N4205 001	2.00	100,796		48,914	149,710	0.00	149,710
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4203 001	2.00	74,760	7,202	49,614	131,576	0.00	131,576

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2018-19						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
6.00	496,932	7,202	279,574	783,708		783,708

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	13.00	6.00		7.00-		
SALARY RATE.....	1,708,514	815,862	14,394	892,652-	1000	
	1,056,567	504,134		552,433-		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2018-19	AGY AMD REQ FY 2018-19	AGY AMD N/R FY 2018-19	AGY AMD ANZ FY 2018-19	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	1,525,300	381,450			1,143,850-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	16.00 2,416,125	4.00 604,176			12.00- 1,811,949-	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	90,496	22,624	9,596		67,872-	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,248	812			2,436-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	16.00	4.00			12.00-	
TOTAL ISSUE.....	2,509,869	627,612	9,596		1,882,257-	
TOTAL SALARY RATE.....	1,525,300	381,450			1,143,850-	
	=====	=====	=====	=====	=====	

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	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>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310

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.

AMENDED 2018-19 NARRATIVE AFTER NOVEMBER 17, 2017

A placeholder for certification of judgeships was filed on September 18, 2017, pending the Supreme Court's opinion certifying the need for additional judgeships for FY 2018-19. Supreme Court of Florida Opinion, SC17-1936, In re Certification of Need for Additional Judges (November 22, 2017), certifies the need for 2 county court judgeships. The following support positions are needed: 2 judicial assistants.

This supplemental legislative budget request issue does not include expenditure data related to the decertification of existing judges as outlined in Supreme Court Opinion No. SC17-1936. Pursuant to s. 9, Art. V, Fla. Const.: A decrease in the number of judges shall be effective only after the expiration of a term. Therefore, expenditure impacts related to decertification of existing judges would occur over multiple fiscal years through attrition.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC17-1936 addressing certification of need for 2 additional county court judgeships for FY 2017-18.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2018-19	FY 2018-19	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						<u>1501.00.00.00</u>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
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

A14 - AGY AMD REQ FY 2018-19

NEW POSITIONS							
9814 COUNTY JUDGE							
N5201 001	2.00	303,644		173,760	477,404	0.00	477,404
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5203 001	2.00	70,604	7,202	48,966	126,772	0.00	126,772

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2018-19						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	374,248	7,202	222,726	604,176		604,176

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	16.00	4.00		12.00-		
SALARY RATE.....	2,509,869	627,612	9,596	1,882,257-	1000	
	1,525,300	381,450		1,143,850-		

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