

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,483,887			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,093,253			1000 1
STATE COURTS REVENUE TF -STATE	3,619,347			2057 1
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	8,712,600			
=====				
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	856,803			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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		49,062					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		21,775					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		10,680,401					
TOTAL SALARY RATE.....		6,483,887					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,502-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
SUPREME COURT JUSTICES - EFFECTIVE				
7/1/2018				1001740
SALARY RATE				000000
SALARY RATE.....	295,260			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	414,840			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001740
SUPREME COURT JUSTICES - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	414,840			
TOTAL SALARY RATE.....	295,260			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,571			1000 1
STATE COURTS REVENUE TF -STATE	14,618			2057 1

TOTAL APPRO.....	35,189			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,127			1000 1
STATE COURTS REVENUE TF -STATE	17,293			2057 1

TOTAL APPRO.....	40,420			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	899			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	41,319			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	687-			1000 1
STATE COURTS REVENUE TF -STATE	489-			2057 1
TOTAL APPRO.....	1,176-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	99-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	12,000			1000 1

AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD				
Budget Amendment Agency #2208-19, EOG #B7043 was approved in FY 2018-2019 to transfer \$7,000 from the Contracted Services category and \$5,000 from the Lease Purchase category to the Operating Capital Outlay category in the Court Operations Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Supreme Court Clerk's Office to meet the technology equipment needs of the Court.				
Please see companion issue #160F020, also filed in budget entity 22010100, in program component 1501.00.00.00.				

5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	7,000-			1000 1

LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	5,000-			1000 1

TOTAL: 5% APPROVED BUDGET AMENDMENT				160F020
ADJUSTMENT - DEDUCT				
TOTAL ISSUE.....	12,000-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2208-19, EOG #B7043 was approved in FY 2018-2019 to transfer \$7,000 from the Contracted Services category and \$5,000 from the Lease Purchase category to the Operating Capital Outlay category in the Court Operations Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Supreme Court Clerk's Office to meet the technology equipment needs of the Court.

Please see companion issue #160F010, also filed in budget entity 22010100, in program component 1501.00.00.00.

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - DEDUCT						2000010
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	4,000-				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT

The purpose of this technical issue is to realign operating categories to best meet day-to-day operating needs within the Court Operations/Supreme Court budget entity, within the General Revenue fund. This issue transfers \$4,000 from the Salaries and Benefits category to the Salary Incentive Payments category.

Similar issues have also been filed in budget entity 22300100 and 22300200, in program component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER APPROPRIATIONS BETWEEN						
APPROPRIATION CATEGORIES TO REALIGN						
EXPENDITURES - DEDUCT						2000010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,000-

 4,000-
 =====

TRANSFER APPROPRIATIONS BETWEEN
 APPROPRIATION CATEGORIES TO REALIGN
 EXPENDITURES - ADD
 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS

2000020
 100000
 103290

GENERAL REVENUE FUND -STATE 4,000

1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD

The purpose of this technical issue is to realign operating categories to best meet day-to-day operating needs within the Court Operations/Supreme Court budget entity, within the General Revenue fund. This issue transfers \$4,000 from the Salaries and Benefits category to the Salary Incentive Payments category.

Similar issues have also been filed in budget entity 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 2019-20	FY 2019-20	FY 2019-20	
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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
				010000
GENERAL REVENUE FUND -STATE	16,519			1000 1
STATE COURTS REVENUE TF -STATE	12,352			2057 1
TOTAL APPRO.....	28,871			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	642			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	29,513			26A1780
WORKLOAD				3000000
PUBLIC INFORMATION OFFICE SUPPORT SALARY RATE				3003010
SALARY RATE.....	57,690			000000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	84,589			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,940	3,800		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
PUBLIC INFORMATION OFFICE SUPPORT				3003010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	203			1000 1
TOTAL: PUBLIC INFORMATION OFFICE SUPPORT				3003010
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	94,732	3,800		
TOTAL SALARY RATE.....	57,690			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PUBLIC INFORMATION OFFICE SUPPORT

The Florida Supreme Court requests \$94,732 (\$3,800 non-recurring) in General Revenue to fund 1.0 FTE to provide technical and operational support to the Public Information Office.

The Supreme Court Public Information Office supports and promotes Florida's judicial branch and serves as a liaison between the judiciary and the public. For two decades this office has worked with a variety of audiences including the public, media, educators and students, government officials, community leaders, lawyers, judges, and court staff to support their need for public information and has built a reputation for being innovative, open, and responsive. Today, the office provides a wide range of services including media and public relations, speech and publication writing, emergency and crisis communications planning and support, education and outreach, design and creative services, internal communications, media and event planning, podcast and video production, web design and content management, and social media management.

The Supreme Court Public Information Office has pioneered many advancements in court communications including developing a permanent program for live broadcasts of all Court oral arguments (most recently via Facebook Live), creating one of the nation's first court websites, and producing a nationally-recognized civic education program for students. In 2016, this office welcomed the occasion to lead the state and the nation in court communications again when it began managing the judicial branch communication plan - bringing with it new opportunities, expectations, and responsibilities. New project ideas and requests are accelerating, increasing the demand on staff time on top of already demanding workloads. Unfortunately, efforts have been hampered due to lack of resources, and this office has been unable to dedicate attention to projects that require substantial effort.

Currently, the Public Information Office includes one full-time Director of Public Information, one full-time Deputy Director of Public Information, and one full-time Education and Information Coordinator. A new Communications Coordinator position is needed to assist this office with technology advancements and communication coordination to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
PUBLIC INFORMATION OFFICE SUPPORT				3003010

enhance education and outreach efforts that will benefit Florida's judicial branch. The position will accomplish the following objectives:

- *Assist with internal and external digital communications (digital subscriptions, web content).
- *Research new and innovative technologies for outreach (app development for educational tours, digitizing historical/educational content).
- *Assist with research and information gathering for special projects (historical and educational research).
- *Serve as lead coordinator for special events, ceremonies, and programs (Passing of Gavel, Pro Bono awards).
- *Coordinate and manage social media accounts (Facebook, Twitter, YouTube, Instagram, LinkedIn).
- *Coordinate and manage podcasting and multimedia production projects.
- *Update and produce information booklets or guides, historic guides, or other informative publications for visitors.

The communication plan strongly encourages courts to develop new ways to maintain credibility as trustworthy sources of information in a society that is increasingly distrustful of institutions. All courts have an interest in increasing public trust and confidence in the courts - delivering fair and impartial justice and being seen to deliver fair and impartial justice. Studies underscore the need for an increased emphasis on education and outreach. In its 2017 national survey, the National Center for State Courts[1] found continuing public skepticisms about the courts:

- *47% of respondents believe that judges in their state courts make decisions based on their own beliefs and political pressures.
- *53% believe that too many judges in their state courts are there because of personal connections or political influence rather than their qualifications for the job.

It is important for people to understand the courts and the challenges courts face. Increasing and improving communication methods will advance efforts to educate the public about the role courts play in society.

Additionally, the shift in communications from print-based to technology-driven methods is transforming the work of the Public Information Office. Government offices are using improved communication methods and outreach tools to connect with the public to promote transparency and accountability. These tools include digital subscription services, eNewsletters, video and podcast production, social media management, app development, and other web-based or technology-driven solutions. To effectively communicate with all audiences using new technology and communication methods, this office needs additional support.

Funding for a Communications Coordinator position is necessary to continue to meet the expectations justices, judges, court staff, media, the public, and others have from this office for innovative communication and outreach solutions. We anticipate these requests will continue to increase as technology advances.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2019-2020 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PUBLIC INFORMATION OFFICE SUPPORT				3003010

included in this issue assume a July 1, 2019, effective date.

[1] 2017 The State of the State Courts Poll, National Center for State Courts.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
6450 COMMUNICATIONS COORDINATOR							
N1002 001	1.00	57,690		26,899	84,589	0.00	84,589
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							84,589
	1.00	57,690		26,899	84,589		84,589

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90
SALARY RATE				000000
SALARY RATE.....	280,492			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	325,119			1000 1
=====				
TOTAL: RECRUITMENT AND RETENTION PAY ISSUE				4401A90
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	325,119			
TOTAL SALARY RATE.....	280,492			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM

1. The judicial branch requests \$10,305,971 in recurring salary dollars branch wide, effective July 1, 2019, to address a wide range of salary issues affecting non-judge employees of the State Courts System.

The salary appropriation for the State Courts System continues to present challenges for the branch's ability to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost for judicial salary needs, thus limiting flexibility to manage the salary appropriation nimbly in order to address issues as they arise.

As Florida's economy continues to improve, the employment environment is becoming increasingly competitive. Trial and appellate courts, for example, report the loss of law clerks to private sector and governmental employers. Law clerks provide invaluable legal research and analysis to support the adjudication of death penalty and complex civil cases. The starting salary for digital court reporters - who are indispensable in fulfilling the courts' due process obligation for production of an accurate court record - is \$31,665. Retention and recruitment of cases managers is increasingly important to access to justice as more individuals, particularly in family cases, do not have representation by an attorney. Case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities in multiple case types - all of which contribute to timely disposition of cases for the benefit of individuals and businesses.

The judicial branch is strongly in need of assistance toward 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

attract, hire, and retain highly qualified and competent employees. 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.

The request of \$10,305,971 in recurring salary dollars equates to 5 percent of the total salary budget, with benefits, for court system staff, excluding judges. This would not be an across the board pay increase. The judicial branch would allocate the funds strategically to address specific retention and recruitment issues the court system is experiencing.

2. For many of the same reasons, judicial salaries also are a high priority of the judicial branch. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. It also seems obvious that competitive salaries are essential to the State's ability to attract a large number of highly qualified attorneys willing to run and apply for judicial openings - or willing to stay on the bench for a full judicial career after their election or appointment.

The judicial branch appreciates the Legislature's recognition of this fact, as reflected in the pay increase provided for justices of the Supreme Court and all appellate and trial court judges in 2017 and the additional pay increase for justices in 2018. The Legislature's action in 2018 of matching the salaries of Supreme Court justices to those of federal circuit (intermediate appeals court) judges restored an approach the state had used in the late 1990s and the early 2000s of keeping those salaries in line and fulfilled a goal of the judicial branch.

The branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice - at levels of 95 percent, 90 percent, and 85 percent, respectively. Although the pay increase provided in 2017 helped significantly, district court of appeal judges and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. The current salary of a Florida district court of appeal judge is \$21,806 below the advertised salary for a federal magistrate judge working in this state. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$24,312 per year less than the median base salary for eighth-year associates (non-partners), using 2017 salary figures from the National Association for Law Placement (NALP) for all size firms.

Therefore, the judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district courts of appeal and trial court judges to achieve the benchmarking of their salaries to the salaries of Supreme Court justices, consistent with Rule of Judicial Administration 2.244.

Please see companion issue #4401A90 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

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 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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1001 001	0.00	280,492		44,627	325,119	0.00	325,119
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							325,119
	0.00	280,492		44,627	325,119		325,119

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PROPERTY MANAGEMENT				7000000
STANDBY GENERATOR ANNUAL RENTAL				
CONTRACT				7000340
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	52,728			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

STANDBY GENERATOR ANNUAL RENTAL CONTRACT

The Supreme Court is requesting \$245,125 in General Revenue funds to facilitate hookup of a standby generator at the Florida Supreme Court building. Of the request, \$52,728 in recurring contracted services funding is requested to allow for the rental of a standby generator. Additionally, \$192,397 (non-recurring) is needed to complete the construction of a generator docking station (see companion issue #990M000, also filed in Budget Entity 22010100, Program Component 1501.00.00.00).

The Florida Supreme Court building houses the third branch of Florida's government. It has been in continued usage since 1948 and is a historical landmark of our state. The building also houses the Office of the State Courts Administrator (OSCA) and OSCA's Office of Information Technology. Their computer servers house critical data used by the Judicial Branch throughout the state. Redundancy of the environmental and power systems protecting that data is critical to their ability to support the data needs of the branch.

The building has a primary backup generator that was installed in 2008. It also provides backup power for building security and life safety including the fire pump for the building sprinkler system. It is well maintained and remains serviceable; however, during a critical weather event during 2017, the generator had a component failure that led to the shutdown of the data center. This project would provide for installation of a docking station and the required electrical connections to enable a standby generator to be moved into place, when needed, to provide a redundant backup generator, which could have prevented the outage event. To protect the invaluable data resources of the Florida Supreme Court building, this docking station, and the ability to obtain a standby generator, is required.

This issue requests \$52,728 in recurring contracted services funding for the rental of a standby generator in the event of a power outage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
GENERATOR DOCKING STATION				081801
GENERAL REVENUE FUND -STATE	192,397	192,397		1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: GENERATOR DOCKING STATION IT COMPONENT? NO

GENERATOR DOCKING STATION

The Supreme Court is requesting \$245,125 in General Revenue funds to facilitate hookup of a standby generator at the Florida Supreme Court building. Of the request, \$192,397 (non-recurring) is needed to complete the construction of a generator docking station. Additionally, \$52,728 in recurring contracted services funding is requested to allow for the rental of a standby generator (see companion issue #7000340, also filed in Budget Entity 22010100, Program Component 1501.00.00.00).

The Florida Supreme Court building houses the third branch of Florida's government. It has been in continued usage since 1948 and is a historical landmark of our state. The building also houses the Office of the State Courts Administrator (OSCA) and OSCA's Office of Information Technology. Their computer servers house critical data used by the Judicial Branch throughout the state. Redundancy of the environmental and power systems protecting that data is critical to their ability to support the data needs of the branch.

The building has a primary backup generator that was installed in 2008. It also provides backup power for building security and life safety including the fire pump for the building sprinkler system. It is well maintained and remains serviceable; however, during a critical weather event during 2017, the generator had a component failure that led to the shutdown of the data center. This project would provide for installation of a docking station and the required electrical connections to enable a standby generator to be moved into place, when needed, to provide a redundant backup generator, which could have prevented the outage event. To protect the invaluable data resources of the Florida Supreme Court building, this docking station, and the ability to obtain a standby generator, is required.

In addition to purchasing the docking station, there will have to be some site modifications to allow a generator trailer to be moved in as needed, as well as the required electrical switchgear and connections.

Estimated construction costs for installation of a docking station are detailed as follows:

Generator Docking Station Construction:		\$125,000	(non-recurring)
DMS Fees:	3.9%	\$4,897	(non-recurring)
Architects Fees:	10%	\$12,500	(non-recurring)
Construction Manager Fees:	25%	\$31,250	(non-recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Permits: 5% \$6,250 (non-recurring)
 Contingency: 10% \$12,500 (non-recurring)

Budget Request Total: \$192,397 (non-recurring)

TOTAL: STATE COURT SYSTEM 1501.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	8,135,154	196,197		1000
TRUST FUNDS	3,723,307			2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	11,858,461	196,197		
TOTAL SALARY RATE.....	7,117,329			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	10,612,608						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,173,953						1000 1
ADMINISTRATIVE TRUST FUND -STATE	163,544						2021 1
-RECPNT	191,148						2021 9
TOTAL ADMINISTRATIVE TRUST FUND	354,692						2021
STATE COURTS REVENUE TF -STATE	5,157,530						2057 1
COURT EDUCATION TRUST FUND-STATE	1,313,950						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,353,118						2261 3
TOTAL POSITIONS.....	188.50						
TOTAL APPRO.....	14,353,243						
=====							
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
GRANTS AND DONATIONS TF -STATE	108,023						2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	823,729			
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
G/A - CLERK OF COURT IT				100416
GENERAL REVENUE FUND -STATE	750,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	436,494			1000 1
ADMINISTRATIVE TRUST FUND -STATE	51,000			2021 1
-RECPNT	100,000			2021 9
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.....	1,148,492			
FL CASES SO 2ND REPORTER				102702
GENERAL REVENUE FUND -STATE	625,344			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	36,850			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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		24,648		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		33,208		1000 1
ADMINISTRATIVE TRUST FUND -STATE		196		2021 1
COURT EDUCATION TRUST FUND-STATE		3,646		2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,724		2261 3
TOTAL APPRO.....		40,774		
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.....		25,181,918		
TOTAL SALARY RATE.....	10,612,608			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		30,429		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,192			1000 1
ADMINISTRATIVE TRUST FUND -STATE	482			2021 1
-RECPNT	563			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	1,045			2021
STATE COURTS REVENUE TF -STATE	15,195			2057 1
COURT EDUCATION TRUST FUND-STATE	3,870			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,988			2261 3
TOTAL APPRO.....	42,290			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,829			1000 1
ADMINISTRATIVE TRUST FUND -STATE	998			2021 1
-RECPNT	1,167			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	2,165			2021
STATE COURTS REVENUE TF -STATE	31,489			2057 1
COURT EDUCATION TRUST FUND-STATE	8,019			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,264			2261 3
TOTAL APPRO.....	85,766			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		312					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		86,078					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		792-					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		21-					2021 1
-RECPNT		24-					2021 9

TOTAL ADMINISTRATIVE TRUST FUND		45-					2021
=====							
STATE COURTS REVENUE TF -STATE		662-					2057 1
=====							
COURT EDUCATION TRUST FUND-STATE		169-					2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		174-					2261 3
=====							
TOTAL APPRO.....		1,842-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		151-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1-					2021 1
COURT EDUCATION TRUST FUND-STATE		17-					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		17-					2261 3
TOTAL APPRO.....		186-					
=====							
NONRECURRING EXPENDITURES							2100000
EARLY CHILDHOOD COURTS - EVALUATION							2103018
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		94,104-					1000 1
=====							
EARLY CHILDHOOD COURTS - TECHNICAL ASSISTANCE							2103019
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		386,120-					1000 1
=====							
CLERK OF COURT TEXTING TECHNOLOGY ENHANCEMENTS							2103022
SPECIAL CATEGORIES							100000
G/A - CLERK OF COURT IT							100416
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
NONRECURRING EXPENDITURES							2100000
EARLY CHILDHOOD COURTS - TECHNICAL ASSISTANCE VETO							2103028
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		386,120					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		25,592					1000 1
ADMINISTRATIVE TRUST FUND -STATE		713					2021 1
-RECPNT		834					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,547					2021
STATE COURTS REVENUE TF -STATE		22,492					2057 1
COURT EDUCATION TRUST FUND-STATE		5,728					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,903					2261 3
TOTAL APPRO.....		61,262					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		223					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		61,485					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SPECIAL CATEGORIES				100000
FL CASES SO 2ND REPORTER				102702
GENERAL REVENUE FUND -STATE	3,450			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS - PLACEHOLDER

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2019-20. 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 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.

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.

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ACCESS TO JUSTICE - DO IT YOURSELF				
FLORIDA				36230C0
SALARY RATE				000000
SALARY RATE.....	117,974			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			1000 1
	172,186			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ACCESS TO JUSTICE - DO IT YOURSELF				
FLORIDA				36230C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,880	7,600		1000 1
=====				
SPECIAL CATEGORIES				100000
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.....	193,472	7,600		
TOTAL SALARY RATE.....	117,974			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ACCESS TO JUSTICE - DIY FLORIDA

The Office of the State Courts Administrator is requesting \$193,472 (\$7,600 non-recurring) and 2 FTE to continue the development and administration of the DIY Florida resources for certain case types.

In 2015, based on the DIY Florida Implementation Plan, the Office of the State Courts Administrator began working with the Florida Court Clerks and Comptrollers to program interviews for the completion of pleadings and documents for both parties to file in court in landlord and tenant, small claims (money lent), and dissolution of marriage with no minor children and no property. The goal has been to develop and make available complete packets of basic required documents for parties on each side of a dispute to initiate and respond to actions in a legally sufficient format.

The combined 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 Forms Workgroup with interview questions and decision tree development, 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 software program designed to develop interviews that help parties develop pleadings by answering a

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ACCESS TO JUSTICE - DO IT YOURSELF						
FLORIDA						36230C0

series of logically sequenced interview questions. The pleadings are created through document assembly software. Currently, the Florida Court Clerks and Comptrollers provides the document assembly through software it maintains. However, if that service ends, A2J Author now provides a free document assembly program. The Office of the State Courts Administrator can no longer absorb the workload associated with this initiative without the addition of dedicated full time staff resources. Additional expense funds are requested for specialized equipment or software supporting forms development.

If this issue is not funded, the progress of DIY Florida will 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 2019-2020 Legislative Budget Request Instructions 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. All FTE costs included in this issue assume a July 1, 2019, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
4105 INFORMATION SYSTEMS ANALYST							
N2001 001	1.00	47,857		25,335	73,192	0.00	73,192
5020 SENIOR ATTORNEY I							
N2002 001	1.00	70,117		28,877	98,994	0.00	98,994
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							172,186
	2.00	117,974		54,212	172,186		172,186

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	752,329	752,329	220,964	1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

SUPREME COURT AND DISTRICT COURTS OF APPEAL CONTINUITY OF OPERATIONS PLAN AND DISASTER RECOVERY

The Judicial Branch requests \$752,329 (non-recurring) in General Revenue for Fiscal Year 2019-20 and \$220,964 (recurring) in General Revenue for Fiscal Year 2020-21 to provide a Continuity of Operations Plan/Disaster Recovery (CoOP/DR) solution that will allow the Supreme Court and the five (5) District Courts of Appeal to continue operations through unforeseen events that could disrupt normal business operations. Hurricane Michael's catastrophic landfall on October 10, 2018, is a stark reminder of vulnerability to natural disasters and the importance of having a well-planned CoOP/DR solution in place.

Court Operations

The Supreme Court and 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, on line 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 has worked with the Supreme Court and five (5) District Courts of Appeal through the evolution of the IT systems currently in place. Working together, a data backup strategy was developed and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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 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 Supreme Court and 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 resides 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, the 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 works appropriately and that staff know how to respond during an event. The Office of the State Courts Administrator 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 local systems as well as WAN failure. In addition to the initial expense of building out the proposed redundancy to our systems, there are annual recurring support and maintenance costs for all of the components of these systems which are reflected in the annual recurring costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

If this request is not fulfilled, the Supreme Court and the Appellate Courts 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 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.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA'S PROBLEM SOLVING COURTS				36330C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	-STATE	315,000	150,000	15,000
		=====	=====	=====
				1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FLORIDA DRUG COURT CASE MANAGEMENT SYSTEM

The Office of the State Courts Administrator (OSCA) is requesting \$315,000 (\$150,000 non-recurring) General Revenue funding for Fiscal Year 2019-20, and \$15,000 in General Revenue for Fiscal Year 2020-21, to maintain and advance Florida's problem-solving courts. The specific needs are as follows:

1. Funding to transition the Florida Drug Court Case Management System in-house to comply with the Criminal Justice Information Services Security Policy, governed by the Federal Bureau of Investigation and the Florida Department of Law Enforcement.
2. Funding to make enhancements to the Florida Drug Court Case Management System.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

The OSCA Office of Court Improvement 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. The evolution of this system is currently at a critical juncture and requires additional funding to remedy three pressing issues: 1) the need to add more problem-solving court programs to the system; 2) the urgency to comply with Criminal Justice Information Services security policy; and 3) the necessity of enhancements to the system.

The number of problem-solving courts utilizing the Florida Drug Court Case Management System has increased over 850% - from 8 to 77 - since its inception in 2011. The system is currently functioning at capacity and cannot support additional problem-solving courts. It is estimated the system will need to support 45 additional problem-solving courts. In order to meet these demands, \$65,000 in recurring funding is requested for FY 2019-20. These funds would be used for hosting, maintaining, licensing, and support costs required for 45 additional problem-solving courts (\$45,000) and programming and user interface enhancements or modifications to the system (\$20,000) to ensure effective case management, data integrity, and adequate security features. An additional 15 problem-solving courts are anticipated to be added for FY 2020-21 at a recurring cost of \$15,000.

Because the Florida Drug Court Case Management System houses criminal justice information, there is a minimum standard of security that is governed by the Federal Bureau of Investigation Criminal Justice Information Services Security Policy, which the FDLE has adopted. These standards are required to ensure protection of criminal justice information. In order to efficiently comply with these standards, the Florida Drug Court Case Management System will need to transition from a vendor hosted solution to a managed services solution so the OSCA can host the system. The cost to implement this transition is \$150,000 in non-recurring funding and a recurring cost of \$100,000.

SUPREME COURT AND DISTRICT COURTS				
OF APPEAL LAW LIBRARIES				4100000
FAMILY COURTS				4100500
SALARY RATE				000000
SALARY RATE.....	147,093			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND	-STATE	205,938		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FAMILY COURTS				4100500
EXPENSES				040000
GENERAL REVENUE FUND -STATE	105,880	7,600		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,500			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	406			1000 1
TOTAL: FAMILY COURTS				4100500
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	314,724	7,600		
TOTAL SALARY RATE.....	147,093			

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FAMILY COURTS

The Office of the State Courts Administrator is requesting \$314,724 (\$7,600 non-recurring) in General Revenue funds and 2 FTE to provide critical statewide services to Florida's family courts.

By court rule, Florida's family courts consist of 22 filing types, with the vast majority of filings in the following areas: child support, dissolution of marriage, domestic violence, delinquency, and dependency. Beginning three decades ago, Florida's family courts have been shaped by various decrees from the Florida Legislature, the Florida Supreme Court, the Florida Bar, and various multidisciplinary committees. In June 1990 after several years of study, the Florida Legislature passed Chapter 90-273, Laws of Florida, mandating that family law divisions shall operate with as much consistency as possible throughout the state. Passage of that law was followed by five significant Florida Supreme Court opinions as well as new court rules, adopting guiding principles, jurisdiction, and essential elements of family courts. All of these actions aim to establish a fully integrated, wide-ranging approach to handling all cases involving children and families.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
SUPREME COURT AND DISTRICT COURTS						4100000
OF APPEAL LAW LIBRARIES						4100500
FAMILY COURTS						

Family court filings have been the largest percentage of circuit court filings (compared to civil, criminal, and probate) during 13 of the past 17 years. Currently, family court filings comprise 38% of all circuit court filings. The Office of the State Courts Administrator is charged with overseeing statewide efforts and initiatives aimed at bringing consistency of court practice across the state, as well as the goals outlined in the Supreme Court opinions for operating fully integrated family courts. This includes identifying and coordinating all the related cases involving one family; promoting the use of non-adversarial practices; enhancing access to justice; improving the understanding of the judicial process; and maintaining a professional, ethical, and skilled cadre of family court judges, magistrates, and court staff.

Over the past 20 years, the Office of the State Courts Administrator has relied on a variety of funding streams to address family court issues. This has led to staffing challenges and limits on the types of cases that can be addressed and, ultimately, has resulted in a somewhat compartmentalized approach to providing statewide services.

Therefore, two General Revenue-funded positions are requested in order to better integrate family court issues, without neglecting certain case types because of grant requirements and restrictions. Specifically, the positions are requested for these reasons:

- To have the ability to seamlessly focus on all family court matters irrespective of funding streams. Currently, dissolution of marriage, child support, domestic and interpersonal violence, and other domestic relations filings comprise 52% of Florida's overall family court filings. Florida's divorce rate is among the highest in the country (ranging from 3rd highest to 7th highest depending on the data source). Many single parents navigating the court system are struggling to receive child support payments that are vital to their economic and emotional stability. Yet despite the prevalence and importance of these issues, the Office of the State Courts Administrator does not have the resources necessary to adequately assist the judges and court staff responsible for adjudicating these cases.

- Support of domestic and interpersonal violence cases is of specific concern because funding provided via the STOP Violence Against Women federal grant may not be renewed due to contracting barriers with the Florida Coalition Against Domestic Violence. Over time, the court system has experienced increasing pressure to relinquish editorial control, objectivity, and neutrality in court education materials and programming. Similar barriers resulted in the Office of the State Courts Administrator being unable to renew its sexual violence contract with the Florida Council Against Sexual Violence in 2017. General Revenue funding would allow the continuation of ongoing domestic violence projects, including: updating educational materials; creating brochures and other materials for litigants; staffing advisory groups; updating injunction and other forms; producing webinars and other distance learning content; staffing regional training efforts; and maintaining online clearinghouse resources.

In addition to the two General Revenue-funded positions, expense and contract dollars are requested for travel reimbursement and other expenses to support statewide and regional training and technical assistance events, including the annual statewide family court workshop.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				4100000
OF APPEAL LAW LIBRARIES				4100500
FAMILY COURTS				

2019-20 Legislative Budget Request Instructions 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. All FTE costs included in this issue assume a July 1, 2019, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
5020 SENIOR ATTORNEY I N2007 001	1.00	70,117		28,877	98,994	0.00	98,994
5030 SENIOR ATTORNEY II N2004 001	1.00	76,976		29,968	106,944	0.00	106,944
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							205,938
	2.00	147,093		58,845	205,938		205,938

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	187,899			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ON-CALL PAY

The Office of the State Courts Administrator (OSCA) requests \$187,899 (recurring) in General Revenue to provide on-call pay for 15 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 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 Information Technology 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, 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.

Judicial Inquiry System:

The Judicial Inquiry System is a web-based application that 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. 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. The system 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
OFFICE OF INFORMATION TECHNOLOGY						
ON-CALL PAY						4400A50

criminal justice user base, this mission critical system is in use 24 hours a day, 7 days a week, 365 days per year. The system must also be available to ensure that court calendars are operational each day for court and criminal record checks.

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.

In addition to supporting these mission critical applications, to include all related hardware, software, database and network connectivity, availability of the Information Technology 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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						187,899

						187,899
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90
SALARY RATE				000000
SALARY RATE.....	589,151			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	561,331			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,589			2021 1
COURT EDUCATION TRUST FUND-STATE	56,953			2146 1
FEDERAL GRANTS TRUST FUND -STATE	51,012			2261 1

TOTAL APPRO.....	682,885			
=====				
TOTAL: RECRUITMENT AND RETENTION PAY ISSUE				4401A90
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	682,885			
TOTAL SALARY RATE.....	589,151			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM

1. The judicial branch requests \$10,305,971 in recurring salary dollars branch wide, effective July 1, 2019, to address a wide range of salary issues affecting non-judge employees of the State Courts System.

The salary appropriation for the State Courts System continues to present challenges for the branch's ability to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost for judicial salary needs, thus limiting flexibility to manage the salary appropriation nimbly in order to address issues as they arise.

As Florida's economy continues to improve, the employment environment is becoming increasingly competitive. Trial and appellate courts, for example, report the loss of law clerks to private sector and governmental employers. Law clerks provide invaluable legal research and analysis to support the adjudication of death penalty and complex civil cases. The starting salary for digital court reporters - who are indispensable in fulfilling the courts' due process obligation for production of an accurate court record - is \$31,665. Retention and recruitment of cases managers is increasingly important to access to justice as more individuals, particularly in family cases, do not have representation by an attorney. Case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
RECRUITMENT AND RETENTION PAY ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A90

referral activities in multiple case types - all of which contribute to timely disposition of cases for the benefit of individuals and businesses.

The judicial branch is strongly in need of assistance toward 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. 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.

The request of \$10,305,971 in recurring salary dollars equates to 5 percent of the total salary budget, with benefits, for court system staff, excluding judges. This would not be an across the board pay increase. The judicial branch would allocate the funds strategically to address specific retention and recruitment issues the court system is experiencing.

2. For many of the same reasons, judicial salaries also are a high priority of the judicial branch. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. It also seems obvious that competitive salaries are essential to the State's ability to attract a large number of highly qualified attorneys willing to run and apply for judicial openings - or willing to stay on the bench for a full judicial career after their election or appointment.

The judicial branch appreciates the Legislature's recognition of this fact, as reflected in the pay increase provided for justices of the Supreme Court and all appellate and trial court judges in 2017 and the additional pay increase for justices in 2018. The Legislature's action in 2018 of matching the salaries of Supreme Court justices to those of federal circuit (intermediate appeals court) judges restored an approach the state had used in the late 1990s and the early 2000s of keeping those salaries in line and fulfilled a goal of the judicial branch.

The branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice - at levels of 95 percent, 90 percent, and 85 percent, respectively. Although the pay increase provided in 2017 helped significantly, district court of appeal judges and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. The current salary of a Florida district court of appeal judge is \$21,806 below the advertised salary for a federal magistrate judge working in this state. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$24,312 per year less than the median base salary for eighth-year associates (non-partners), using 2017 salary figures from the National Association for Law Placement (NALP) for all size firms.

Therefore, the judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
RECRUITMENT AND RETENTION PAY ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A90

and retention of quality judges by adjusting the salaries of district courts of appeal and trial court judges to achieve the benchmarking of their salaries to the salaries of Supreme Court justices, consistent with Rule of Judicial Administration 2.244.

Please see companion issue #4401A90 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 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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N2003 001	0.00	589,151		93,734	682,885	0.00	682,885
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							13,589
2146 COURT EDUCATION TRUST FUND							56,953
2261 FEDERAL GRANTS TRUST FUND							51,012
1000 GENERAL REVENUE FUND							561,331
	0.00	589,151		93,734	682,885		682,885

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
COURT ACTIVITIES AND SUPPORT				4600000
EMERGENCY MANAGEMENT, SECURITY, AND				
SAFETY SUPPORT				4600800
SALARY RATE				000000
SALARY RATE.....	70,903			
=====				
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -STATE	99,905			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: EMERGENCY MANAGEMENT, SECURITY, AND				4600800
SAFETY SUPPORT				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	110,048	3,800		
TOTAL SALARY RATE.....	70,903			
=====				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

EMERGENCY MANAGEMENT, SECURITY, AND SAFETY SUPPORT

The Office of the State Courts Administrator is requesting \$110,048 General Revenue (\$3,800 non-recurring) and 1 FTE to establish a professional position to provide advanced assistance to each trial and appellate court related to statewide emergency preparedness and management, workplace safety, and court and judicial security coordination.

Natural disasters and security incidents can significantly affect court participants and have a profound impact on court processes and operations. The catastrophic effect of Hurricane Michael on individuals, businesses, and government operations, including the courts, is only beginning to be assessed following the storm's landfall on October 10, 2018. Similarly, the 2017 Hurricane Season was an active and catastrophic hurricane season that caused billions in damage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
COURT ACTIVITIES AND SUPPORT				4600000
EMERGENCY MANAGEMENT, SECURITY, AND				
SAFETY SUPPORT				4600800

Almost every part of the state was impacted, including causing the closure of most of the state's trial and appellate courts for one or more days. The FBI categorized 50 shootings in 2016 and 2017 as active shooter incidents, 20 of which were cited as mass killings. In 2018, Florida was especially impacted by the shooting at Marjory Stoneman Douglas High School in Parkland. Regardless of the incident happening, Florida's courts must remain open and accessible and provide due process.

Two key elements in ensuring open and accessible courts are security and emergency preparedness. Most members of the public that visit the courthouse do so because they are compelled to be there to seek redress of an issue or at the behest of the court for a proceeding. While at the courthouse, they should feel safe and secure and not be worried about their safety or how to handle themselves or what to do in case of an emergency. Courts should have adequate policies, procedures, and plans in place to ensure the safety of judges, court employees, and the public who are visiting the court. Significant efforts have been made since 2001 to ensure each court has continuity of operations and other emergency preparedness plans. The increase in courthouse security incidents throughout the nation over the last five years led to the appointment of workgroups to work on best practices on safety and security for Florida courts. These efforts provide information and suggested actions, but in order to implement them and move beyond a bare minimum, additional assistance and guidance is needed at the state and local level.

This position will provide advanced consultative services, technical assistance, and guidance to all trial and appellate courts on matters related to every aspect of emergency preparedness, management and response, as well as security, workplace and employee safety and risk management. To date this assistance has been provided as an additional duty by a senior staff member in the Office of the State Courts Administrator. Given the importance of ensuring judges and staff have a safe and secure workplace and are fully prepared for emergency situations, additional time and resources are necessary to provide in-depth assistance to each court. The position will assist courts in their efforts to implement best practices, develop templates, review policies and procedures, design and conduct drills and exercises, coordinate training and information sharing, conduct formal and informal assessments of policies and plans, analyze data and incident reports for trends and options for mitigation, and actively assist courts during and after incidents.

This position will not duplicate local efforts but rather will enhance those efforts through coordination and sharing of best practices to ensure continuity and consistency where appropriate. The establishment of this position to focus on statewide emergency preparedness and security will increase the judicial branch's ability to prepare for and respond to impacts to court operations, minimizing the time a court might have to be closed due to a disruption or emergency, and to coordinate emergency preparedness and security efforts throughout the entire branch. Without funding for this position, there is the risk of lack of coordination and efforts among courts that might lead to missed opportunities for safer and more secure courts.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2019-2020 Legislative Budget Request Instructions 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. All FTE costs included in this issue assume a July 1, 2019, effective date.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2019-20	AGY REQ N/R FY 2019-20	AG REQ ANZ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
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
COURT ACTIVITIES AND SUPPORT				4600000
EMERGENCY MANAGEMENT, SECURITY, AND SAFETY SUPPORT				4600800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
7115 SENIOR COURT OPERATIONS CONSULTANT N2006 001	1.00	70,903		29,002	99,905	0.00	99,905
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							99,905
	1.00	70,903		29,002	99,905		99,905

CASE PROCESSING WORKLOAD							4800000
INFORMATION TECHNOLOGY SECURITY							
ASSESSMENT AND SUPPORT							4800840
SALARY RATE							000000
SALARY RATE.....	93,940						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00	126,606					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	9,940	3,800					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CASE PROCESSING WORKLOAD				4800000
INFORMATION TECHNOLOGY SECURITY				
ASSESSMENT AND SUPPORT				4800840
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	300,000	300,000		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	203			1000 1
TOTAL: INFORMATION TECHNOLOGY SECURITY				4800840
ASSESSMENT AND SUPPORT				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	436,749	303,800		
TOTAL SALARY RATE.....	93,940			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

INFORMATION TECHNOLOGY SECURITY ASSESSMENT AND SUPPORT

The Office of the State Courts Administrator (OSCA) requests \$436,749 (\$303,800 non-recurring) in General Revenue and 1 FTE to fund a third-party Information Technology Security Risk Assessment and Remediation Project in the Supreme Court and each of the five (5) District Courts of Appeal 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 confidentiality, integrity, and availability of data and information systems used within an organization. Dispersed among the Supreme Court and the five District Court of Appeals are a diverse range of data and systems that are essential to the operations of the Judicial Branch. As demonstrated by recent events in Atlanta, risks that were undetected or unaddressed drastically impaired judicial services to citizens for nearly three months. In its commitment to protecting itself from cyber-attacks, the OSCA had a Security Posture Review (SPR) of the office in June 2015. The SPR, while not as extensive as an IT Security Risk Assessment, provided an opportunity to enhance the state of IT security. Continuing the efforts to keep pace with cyber-attacks, the IT Security Risk Assessment will provide additional risk management information in the areas of systems, policies, procedures, and software. While the existing IT Security staff 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 would benefit from the extensive experience of dedicated Security Risk Assessment professionals. The ability to focus exclusively on the IT Security Risk Assessment is the differentiator

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 AND SUPPORT				4800840

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 Risk 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 Risk Assessment will use the methodology recommended by the Agency for State Technology and the resulting report will be provided to the Office of the State Courts Administrator, which will document findings and remediation performed by the service provider. Additionally, the internal IT Security staff of the OSCA will participate in the risk assessment and work with the service provider through the discovery portion of the engagement.

In developing this budget request, the Office of the State Courts Administrator 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, a provider that has conducted security risk assessments elsewhere in state government provided a quotation significantly higher than the Tier 2 maximum of \$175,000. In order to ensure that the budget request supports completion of a thorough security assessment to meet the needs of the Supreme Court, and the district courts of appeal, the request seeks \$300,000, 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 Supreme Court and five District Courts of Appeals. Policies and procedures will be updated or created to mitigate risks identified within the assessment. Additionally, a strategy for minimizing risks will be developed for subsequent years for IT security 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 risks in systems, policies, procedures, and software resulting in an exploitation of vulnerability that could lead to a data breach or a critical disruption to the judicial branch.

To ensure IT Security is an integral component of the Florida Judicial Branch, the Office of the State Courts Administrator is requesting an additional full-time employee (FTE). The FTE will have the responsibility of providing strategic cyber security leadership for managing risks to ensure judicial information systems and data are properly secured and protected.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2019-2020 Legislative Budget Request Instructions 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. All FTE costs included in this issue assume a July 1, 2019, effective date.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
CASE PROCESSING WORKLOAD						4800000
INFORMATION TECHNOLOGY SECURITY						
ASSESSMENT AND SUPPORT						4800840

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N2005 001	1.00	93,940		32,666	126,606	0.00	126,606
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							126,606
	1.00	93,940		32,666	126,606		126,606

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,538,711	1,225,129	235,964				1000
TRUST FUNDS	13,013,913						2000
TOTAL POSITIONS.....	194.50						
TOTAL PROG COMP.....	27,552,624	1,225,129	235,964				
TOTAL SALARY RATE.....	11,631,669						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
DUE PROC CONTINGENCY FUND				105410
	9.00			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,876,890			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,759,991			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,920,478			2021 1
STATE COURTS REVENUE TF -STATE	12,378,882			2057 1
TOTAL POSITIONS.....	445.00			
TOTAL APPRO.....	44,059,351			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
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		96,029					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		90,620					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,963					2021 1
TOTAL APPRO.....		92,583					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		171,100					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	445.00						
TOTAL ISSUE.....	49,151,426						
TOTAL SALARY RATE.....	31,876,890						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,919-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		132,743					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,569					2021 1
STATE COURTS REVENUE TF -STATE		55,228					2057 1
TOTAL APPRO.....		196,540					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		140,450					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,541					2021 1
STATE COURTS REVENUE TF -STATE		61,490					2057 1
TOTAL APPRO.....		211,481					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,371-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	218-			2021 1
STATE COURTS REVENUE TF -STATE	1,403-			2057 1
TOTAL APPRO.....	4,992-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	413-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9-			2021 1
TOTAL APPRO.....	422-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE COURTS REVENUE TF -STATE	5,500			2057 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2203-19, EOG #B7040 was approved in FY 2018-2019 to transfer \$5,500 from the Salaries and Benefits category to the Salary Incentive Payments category in the Court Operations - Appellate Court budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to realign operating categories to provide

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - ADD						160F010

Criminal Justice Incentive Pay to eligible security officers within the District Courts of Appeal.

Please see companion issue #160F020, also filed in budget entity 22100600, in program component 1501.00.00.00.

5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF	-STATE	5,500-				2057 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2203-19, EOG #B7040 was approved in FY 2018-2019 to transfer \$5,500 from the Salaries and Benefits category to the Salary Incentive Payments category in the Court Operations - Appellate Court budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to realign operating categories to provide Criminal Justice Incentive Pay to eligible security officers within the District Courts of Appeal.

Please see companion issue #160F010, also filed in budget entity 22100600, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							5,500-
							5,500-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE	100,321						1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,815						2021 1
STATE COURTS REVENUE TF -STATE	43,921						2057 1
TOTAL APPRO.....	151,057						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90
SALARY RATE				000000
SALARY RATE.....	1,131,529			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,227,878			1000 1
ADMINISTRATIVE TRUST FUND -STATE	83,677			2021 1
TOTAL APPRO.....	1,311,555			
=====				
TOTAL: RECRUITMENT AND RETENTION PAY ISSUE				4401A90
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	1,311,555			
TOTAL SALARY RATE.....	1,131,529			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM

1. The judicial branch requests \$10,305,971 in recurring salary dollars branch wide, effective July 1, 2019, to address a wide range of salary issues affecting non-judge employees of the State Courts System.

The salary appropriation for the State Courts System continues to present challenges for the branch's ability to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost for judicial salary needs, thus limiting flexibility to manage the salary appropriation nimbly in order to address issues as they arise.

As Florida's economy continues to improve, the employment environment is becoming increasingly competitive. Trial and appellate courts, for example, report the loss of law clerks to private sector and governmental employers. Law clerks provide invaluable legal research and analysis to support the adjudication of death penalty and complex civil cases. The starting salary for digital court reporters - who are indispensable in fulfilling the courts' due process obligation for production of an accurate court record - is \$31,665. Retention and recruitment of cases managers is increasingly important to access to justice as more individuals, particularly in family cases, do not have representation by an attorney. Case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities in multiple case types - all of which contribute to timely disposition of cases for the benefit of individuals and businesses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

The judicial branch is strongly in need of assistance toward 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. 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.

The request of \$10,305,971 in recurring salary dollars equates to 5 percent of the total salary budget, with benefits, for court system staff, excluding judges. This would not be an across the board pay increase. The judicial branch would allocate the funds strategically to address specific retention and recruitment issues the court system is experiencing.

2. For many of the same reasons, judicial salaries also are a high priority of the judicial branch. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. It also seems obvious that competitive salaries are essential to the State's ability to attract a large number of highly qualified attorneys willing to run and apply for judicial openings - or willing to stay on the bench for a full judicial career after their election or appointment.

The judicial branch appreciates the Legislature's recognition of this fact, as reflected in the pay increase provided for justices of the Supreme Court and all appellate and trial court judges in 2017 and the additional pay increase for justices in 2018. The Legislature's action in 2018 of matching the salaries of Supreme Court justices to those of federal circuit (intermediate appeals court) judges restored an approach the state had used in the late 1990s and the early 2000s of keeping those salaries in line and fulfilled a goal of the judicial branch.

The branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice - at levels of 95 percent, 90 percent, and 85 percent, respectively. Although the pay increase provided in 2017 helped significantly, district court of appeal judges and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. The current salary of a Florida district court of appeal judge is \$21,806 below the advertised salary for a federal magistrate judge working in this state. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$24,312 per year less than the median base salary for eighth-year associates (non-partners), using 2017 salary figures from the National Association for Law Placement (NALP) for all size firms.

Therefore, the judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district courts of appeal and trial court judges to achieve the benchmarking of their salaries to the salaries of Supreme Court justices, consistent with Rule of Judicial

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

Administration 2.244.

Please see companion issue #4401A90 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 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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N3001 001	0.00	1,131,529		180,026	1,311,555	0.00	1,311,555
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							83,677
1000 GENERAL REVENUE FUND							1,227,878
	0.00	1,131,529		180,026	1,311,555		1,311,555

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
APPELLATE COURT SECURITY				6800000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	646,997			1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	26,990			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,080			1000 1
TOTAL: APPELLATE COURT SECURITY				6800000
TOTAL ISSUE.....	676,067			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUNDING OF UNFUNDED FTEs TO MEET APPELLATE COURT SECURITY NEEDS

The District Court of Appeal Budget Commission requests \$676,067 in recurring Salaries and Benefits and Criminal Justice Incentive Pay to fund the 10.0 unfunded FTEs in the District Courts of Appeal budget entity, to be filled as deputy marshal positions to address ongoing security concerns.

It is well documented that there is a critical need to improve security in public buildings throughout Florida. District Courts of Appeal are part of this critical need.

The following chart shows the current complement of full-time security FTEs at each District Court of Appeal:

POSITIONS	*1st DCA*	*2nd DCA*	*3rd DCA*	*4th DCA*	*5th DCA*
Marshal	1.00	1.00	1.00	1.00	1.00
Chief Deputy Marshal	1.00	1.00	1.00	1.00	1.00
Supervising Deputy Marshal		1.00			
Deputy Marshal(1)	3.00		3.00	2.00	2.00
Court Security Officer I			1.00		
TOTAL FTE	5.00	3.00	6.00	4.00	4.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
APPELLATE COURT SECURITY				6800000

(1) Note: The 2nd DCA presently uses a contractual model to meet the duties and responsibilities performed by deputy marshal positions.

As can be seen in the chart, a security disparity exists between each of the five District Courts. To address this disparity, the District Court Marshals have used contractual or other personal services (OPS) dollars to hire temporary security to ensure that qualified officers are present when the court is open to the public.

However, use of contractual or OPS dollars is not a long-term solution, as such dollars are not dedicated toward security and may be necessary for other services. Additionally, greater security is often needed during off-hours when the building is still occupied by judges and other court employees, to cover planned and unplanned absences, and for special events. The availability of qualified officers is likely to decrease in the immediate future as qualified officers are employed at public school facilities in the aftermath of the Marjory Stoneman Douglas High School shooting.

The foregoing needs are particularly urgent for the Second District Court of Appeal. As the Legislature is aware, the Second District is the only District Court operating out of two facilities, in Tampa and Lakeland. Both facilities are rented space. The Tampa facility is comprised of the third floor and half of the second floor of a downtown building owned and controlled by the Stetson University College of Law.

Sometime over the Memorial Day weekend, a gunshot was fired into the Second District's third floor space at the Stetson building. The 9mm bullet pierced the window of a judge's office, shattered the glass, and struck the wall. Because the space was unoccupied, no one was hurt. Nonetheless, this is an unnerving event.

Stetson security noticed the damage during a routine walkthrough of the Second District's space and alerted the local police department. Surprisingly, the local police department was unaware that the Second District occupied the third floor and half of the second floor at the Stetson building. As a result, the Second District did not learn of this dangerous incident until after the holiday weekend.

The police surmise that the shooting was not targeted at the building or the Second District, but was a random gunshot from a neighborhood across the Hillsborough River. Although this was a random incident, security remains of critical concern. The concern is heightened by the fact that the Second District is a tenant in a building owned by Stetson. Full control of security does not rest with the Second District.

This shooting incident, coupled with the existing minimal security assets at all of the District Courts, highlights the necessity of enhancing our security presence. The need for adequate security cannot be understated. As for the Second District, although that court currently is requesting funding for a new courthouse, the construction or acquisition of a new courthouse is at least two years away.

Based on the foregoing urgent security needs, the District Court of Appeal Budget Commission requests \$676,067 in recurring funds to fund 10.0 unfunded FTEs as deputy marshal positions in the District Courts of Appeal budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
APPELLATE COURT SECURITY				6800000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							646,997
							646,997

CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
2ND DCA CONS - DMS MGD							080073
GENERAL REVENUE FUND	-MATCH	20,000,000	20,000,000				1000 2

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: 2ND DCA CONS - DMS MGD IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL - NEW COURTHOUSE BUILDING

The 2nd DCA requests \$20.0 million as the first year appropriation for a new courthouse building requiring two years of appropriations.

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:

- * The 2nd DCA has vacated its Lakeland courthouse due to health concerns presented by the 55-year old courthouse's degradation (p. 8).
- * The 2nd DCA now operates in Lakeland in separate leased space (p. 8). However, space exists for only three judges

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

- 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 2nd DCA continues to operate in Tampa in leased space controlled by Stetson University's College of Law (p. 8). However, the 2nd DCA currently does not have a courtroom under its control (p. 5). All oral arguments take place in a classroom with a bench designed to host moot court and mock trial competitions (p. 5).
 - * All 2nd 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 2nd 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 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 parcel selection process should first explore state-owned land located in identified submarkets in the Tampa Bay region (p. 6). Consideration should also be given to land owned by other governmental jurisdictions (p. 6).
 - * Should the acquisition of privately owned land be necessary, the potential purchase price could be as low as \$5 per square foot to more than \$150 per square foot (p. 7).
 - * The estimated square foot requirement to build a new state-owned courthouse is 73,149 square feet (pp. 6, 40).
 - * In addition to land acquisition costs, the estimated design and construction costs in 2016 were approximately \$440-\$460 per sq. ft. or \$32.2 to \$33.7 million (p. 6).
 - * This range of anticipated cost includes the cost differences between developing in a downtown submarket versus other submarkets in addition to specific site conditions (p. 6).
 - * The impact of secured parking - including surface versus structured parking - will also impact overall cost (p. 6).
 - * The estimated cost would also be impacted by the commencement date of construction as pricing changes over time, plus or minus 5% each year (p. 6).
 - * The estimated cost does not include furniture, fixtures, and equipment, which also would need to be purchased (p.6).

Based on the Study, the 2nd DCA, during the 2018 session, requested \$8.2 million for only pre-construction costs, including the cost to acquire a site if not already state-owned, for DMS to retain an architect to design a new courthouse on the selected site, and for DMS to retain a contractor to estimate the costs to construct that design on the selected site, so the 2nd DCA could request those construction costs in future years. The request stated that additional funds may have been needed to complete the land acquisition. The requested funds were not included within the 2018 General Appropriations Act.

Due to the continued urgent need for a courthouse, the 2nd DCA's request for the 2019 session has increased to reflect not only pre-construction costs, but also a portion of the construction costs. The estimates in the Study's 2016 Executive Summary, adjusted for annual construction inflation through 2019, indicate a total project cost of approximately \$48 million:

Site/building acquisition \$4.0 million (moderate-priced site based on Study)
 Design/construction/fees \$37.0 to \$38.7 million (Study's estimate, plus recent construction inflation)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Site development/parking \$3 million
 Furniture/fixtures/equip. \$2.3 million (based on DMS Study dated 10-27-15)

- Therefore, the 2nd DCA requests \$20.0 million in FY 2019-20 (year one) for:
- 1) the Legislature to select a new courthouse site;
 - 2) the cost to acquire a site or existing building if not already state-owned;
 - 3) DMS to retain an architect to design a new courthouse for the selected site/bldg;
 - 4) DMS to retain a contractor to estimate the costs of the courthouse design; and
 - 5) construction, to be applied along with the FY 2020-21 (year two) appropriation.

FIFTH DCA-STORM WINDOWS						082701
GENERAL REVENUE FUND	-MATCH	432,804	432,804			1000 2

AGENCY NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: FIFTH DCA-STORM WINDOWS IT COMPONENT? NO

FIFTH DISTRICT COURT OF APPEAL - STORM WINDOWS UPGRADE

The Fifth District Court of Appeal requests \$432,804 (non-recurring) to replace its courthouse windows with new storm windows in order to mitigate future damages from water or window breakage due to storms.

In September of 2017, Florida was impacted by Hurricane Irma, and the Fifth District Court of Appeal courthouse sustained substantial damage to many offices due to water intrusion around the windows. This resulted in water damage to 13 offices, and many workers being displaced for an extended period of time while the offices were dried out, demoed, and rebuilt. Drywall, paneling and insulation had to be removed, and steps had to be taken to eliminate current and future mold issues associated with the moisture.

Although the offices have been rebuilt and reoccupied, the underlying problem still remains. The same windows are in place.

This is not the first time this type of damage has occurred. In fact, after the hurricanes of 2004, the drywall and insulation in several offices had to be replaced as well. Additionally, many offices experience reoccurring leakage problems around the windows even during thunderstorms.

Funding of this request will allow for the replacement of the courthouse's windows with new storm windows in order to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

mitigate future damages from water or window breakage due to storms.

The estimated cost of this project is \$432,804.

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	20,432,804	20,432,804				
	=====	=====	=====			
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	57,420,804	20,432,804				1000
TRUST FUNDS	14,698,793					2000
	-----	-----	-----			
TOTAL POSITIONS.....	445.00					
TOTAL PROG COMP.....	72,119,597	20,432,804				
TOTAL SALARY RATE.....	33,008,419					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	1,247,430						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	22.00	1,448,070					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.....		1,857,783					
TOTAL SALARY RATE.....	1,247,430						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,743					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,513			1000 1
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	264-			1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,509			1000 1
=====				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	22.00			
SALARY RATE.....	1,879,284			1000
	1,247,430			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	211,519,858			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	243,685,099			1000 1
ADMINISTRATIVE TRUST FUND -STATE	279,191			2021 1
STATE COURTS REVENUE TF -STATE	47,983,532			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,943,014			2261 9
TOTAL POSITIONS.....	2,893.00			
TOTAL APPRO.....	298,890,836			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,053,181			1000 1
STATE COURTS REVENUE TF -STATE	164,243			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,930			2261 9
TOTAL APPRO.....	1,243,354			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,987,847			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
TOTAL APPRO.....	6,102,391			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	265,618			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND -STATE		8,926,846					1000 1
=====							
CIVIL TRAFFIC INF HEAR OFF							100200
GENERAL REVENUE FUND -STATE		2,042,854					1000 1
=====							
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,215,249					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		14,172,017					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,112,449					1000 1
=====							
STATEWIDE GRAND JURY/EXP							103661
GENERAL REVENUE FUND -STATE		143,310					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		83,487					1000 1
=====							
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		3,164,359					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	19,955,792			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930			2021 1
TOTAL APPRO.....	21,060,722			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	577,863			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	28,983			2261 9
TOTAL APPRO.....	606,846			
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.....	360,128,240			
TOTAL SALARY RATE.....	211,519,858			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	289,186			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,179,219		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,302		2021 1
STATE COURTS REVENUE TF -STATE		232,113		2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		33,552		2261 9
TOTAL APPRO.....		1,446,186		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,112,253		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,292		2021 1
STATE COURTS REVENUE TF -STATE		230,381		2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		33,301		2261 9
TOTAL APPRO.....		1,377,227		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,803		1000 1
SPECIAL CATEGORIES				100000
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND -STATE		3,319		1000 1
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE		1,245		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	1,385,594			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,006-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	30-			2021 1
STATE COURTS REVENUE TF -STATE	5,316-			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	768-			2261 9
TOTAL APPRO.....	33,120-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,631-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	132-			2261 9
TOTAL APPRO.....	2,763-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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	5,000			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,425			1000 1
TOTAL: 5% APPROVED BUDGET AMENDMENT				160F010
ADJUSTMENT - ADD				
TOTAL ISSUE.....	8,425			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2207-19, EOG #B7042 was approved in FY 2018-2019 to transfer \$5,000 from the Contracted Services category to the Other Personal Services category and \$3,425 from the Lease Purchase category to the Expenses category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to provide temporary employment needs in the magistrate element within the Sixth Judicial Circuit and to meet the operating needs in the Eighteenth 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 - DEDUCT				160F020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,000-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,425-			1000 1
TOTAL: 5% APPROVED BUDGET AMENDMENT				160F020
ADJUSTMENT - DEDUCT				
TOTAL ISSUE.....	8,425-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2207-19, EOG #B7042 was approved in FY 2018-2019 to transfer \$5,000 from the Contracted Services category to the Other Personal Services category and \$3,425 from the Lease Purchase category to the Expenses category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to provide temporary employment needs in the magistrate element within the Sixth Judicial Circuit and to meet the operating needs in the Eighteenth Judicial Circuit.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - DEDUCT				2000010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	13,120-			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	10,314-			1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN				2000010
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	23,434-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT

The purpose of this technical issue is to realign operating categories to best meet day-to-day operating needs within the Court Operations/Circuit Courts budget entity, within the General Revenue fund. This issue transfers \$9,314 from the Lease Purchase category and \$13,120 from the Contracted Services category to the Expenses category and transfers \$1,000 from the Lease Purchase category to the Operating Capital Outlay category.

Similar issues have also been filed in budget entity, 22300200 and 22010100, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 REALIGNMENT				2000000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - ADD				2000020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,434			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,000			1000 1
TOTAL: TRANSFER APPROPRIATIONS BETWEEN				2000020
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - ADD				
TOTAL ISSUE.....	23,434			

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD

The purpose of this technical issue is to realign operating categories to best meet day-to-day operating needs within the Court Operations/Circuit Courts budget entity, within the General Revenue fund. This issue transfers \$9,314 from the Lease Purchase category and \$13,120 from the Contracted Services category to the Expenses category and transfers \$1,000 from the Lease Purchase category to the Operating Capital Outlay category.

Similar issues have also been filed in budget entity, 22300200 and 22010100, in program component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
NONRECURRING EXPENDITURES							2100000
VIVITROL DRUG TREATMENT							2103017
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
SENIOR JUDGE SUPPORT TO COUNTY COURT							2103051
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		104,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
TOTAL: SENIOR JUDGE SUPPORT TO COUNTY COURT							2103051
TOTAL ISSUE.....		304,000-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -STATE		794,466					1000 1
ADMINISTRATIVE TRUST FUND -STATE		923					2021 1
STATE COURTS REVENUE TF -STATE		164,558					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		23,786					2261 9
TOTAL APPRO.....		983,733					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES				26A1780
				030000
GENERAL REVENUE FUND -STATE	2,716			1000 1
=====				
SPECIAL CATEGORIES				100000
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND -STATE	2,371			1000 1
=====				
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	889			1000 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	989,709			
=====				
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	504,138			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			1000 1
	794,782			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPENSES				040000
GENERAL REVENUE FUND -STATE	30,936	14,394		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,218			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL				3009310
JUDGESHIPS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	826,936	14,394		
TOTAL SALARY RATE.....	504,138			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CIRCUIT COURTS
 CERTIFICATION OF ADDITIONAL JUDGESHIPS - PLACEHOLDER

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2019-20. The placeholder is for: 2 circuit court judges, 2 circuit court judicial assistants, and 2 trial court law clerks totaling 6 FTE. The placeholder issue represents the total number of circuit court judgeships requested in FY 2018-19, which was not funded during the 2018 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2019-2020 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, 2019 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 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20	COL A05 AG REQ ANZ FY 2019-20	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
9812 CIRCUIT JUDGE N4002 001	2.00	321,378		187,050	508,428	0.00	508,428
8370 TRIAL COURT LAW CLERK N4006 001	2.00	100,798		51,479	152,277	0.00	152,277
8320 JUDICIAL ASSISTANT - CIRCUIT COURT N4004 001	2.00	74,760	7,202	52,115	134,077	0.00	134,077
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							794,782
	6.00	496,936	7,202	290,644	794,782		794,782

COMPENSATION ISSUES	4400000
RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES	4401A90
SALARY RATE	000000
SALARY RATE..... 6,186,702	

SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE	6,860,502
ADMINISTRATIVE TRUST FUND -STATE	12,908
FEDERAL GRANTS TRUST FUND -STATE	297,597

1000 1
 2021 1
 2261 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	7,171,007			
=====				
TOTAL: RECRUITMENT AND RETENTION PAY ISSUE				4401A90
FOR STATE COURTS SYSTEM EMPLOYEES				
TOTAL ISSUE.....	7,171,007			
TOTAL SALARY RATE.....	6,186,702			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM

1. The judicial branch requests \$10,305,971 in recurring salary dollars branch wide, effective July 1, 2019, to address a wide range of salary issues affecting non-judge employees of the State Courts System.

The salary appropriation for the State Courts System continues to present challenges for the branch's ability to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost for judicial salary needs, thus limiting flexibility to manage the salary appropriation nimbly in order to address issues as they arise.

As Florida's economy continues to improve, the employment environment is becoming increasingly competitive. Trial and appellate courts, for example, report the loss of law clerks to private sector and governmental employers. Law clerks provide invaluable legal research and analysis to support the adjudication of death penalty and complex civil cases. The starting salary for digital court reporters - who are indispensable in fulfilling the courts' due process obligation for production of an accurate court record - is \$31,665. Retention and recruitment of cases managers is increasingly important to access to justice as more individuals, particularly in family cases, do not have representation by an attorney. Case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities in multiple case types - all of which contribute to timely disposition of cases for the benefit of individuals and businesses.

The judicial branch is strongly in need of assistance toward 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. 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.

The request of \$10,305,971 in recurring salary dollars equates to 5 percent of the total salary budget, with benefits,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
COMPENSATION ISSUES						4400000
RECRUITMENT AND RETENTION PAY ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A90

for court system staff, excluding judges. This would not be an across the board pay increase. The judicial branch would allocate the funds strategically to address specific retention and recruitment issues the court system is experiencing.

2. For many of the same reasons, judicial salaries also are a high priority of the judicial branch. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. It also seems obvious that competitive salaries are essential to the State's ability to attract a large number of highly qualified attorneys willing to run and apply for judicial openings - or willing to stay on the bench for a full judicial career after their election or appointment.

The judicial branch appreciates the Legislature's recognition of this fact, as reflected in the pay increase provided for justices of the Supreme Court and all appellate and trial court judges in 2017 and the additional pay increase for justices in 2018. The Legislature's action in 2018 of matching the salaries of Supreme Court justices to those of federal circuit (intermediate appeals court) judges restored an approach the state had used in the late 1990s and the early 2000s of keeping those salaries in line and fulfilled a goal of the judicial branch.

The branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice - at levels of 95 percent, 90 percent, and 85 percent, respectively. Although the pay increase provided in 2017 helped significantly, district court of appeal judges and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. The current salary of a Florida district court of appeal judge is \$21,806 below the advertised salary for a federal magistrate judge working in this state. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$24,312 per year less than the median base salary for eighth-year associates (non-partners), using 2017 salary figures from the National Association for Law Placement (NALP) for all size firms.

Therefore, the judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district courts of appeal and trial court judges to achieve the benchmarking of their salaries to the salaries of Supreme Court justices, consistent with Rule of Judicial Administration 2.244.

Please see companion issue #4401A90 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 Component 1501.00.00.00; Budget Entity 22350100, Program Component 1501.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
COMPENSATION ISSUES						4400000
RECRUITMENT AND RETENTION PAY ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A90

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N4001 001	0.00	6,186,702		984,305	7,171,007	0.00
						7,171,007

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						12,908
2261 FEDERAL GRANTS TRUST FUND						297,597
1000 GENERAL REVENUE FUND						6,860,502
	0.00	6,186,702		984,305	7,171,007	7,171,007

 TOTAL: STATE COURT SYSTEM 1501.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	311,727,141	14,394		1000
TRUST FUNDS	57,669,834			2000

TOTAL POSITIONS.....	2,899.00			
TOTAL PROG COMP.....	369,396,975	14,394		
TOTAL SALARY RATE.....	218,210,698			
	=====	=====	=====	

TOTAL: CT OPER/CIRCUIT CTS 22300100

BY FUND TYPE				
GENERAL REVENUE FUND	313,606,425	14,394		1000
TRUST FUNDS	57,669,834			2000

TOTAL POSITIONS.....	2,921.00			
TOTAL BUREAU.....	371,276,259	14,394		
TOTAL SALARY RATE.....	219,458,128			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	62,204,825						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	87,394,356						1000 1
STATE COURTS REVENUE TF -STATE	5,779,084						2057 1
TOTAL POSITIONS.....	644.00						
TOTAL APPRO.....	93,173,440						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	15,000						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,073,091						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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		93,028					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		65,613					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		127,002					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		644.00					
TOTAL ISSUE.....		96,875,174					
TOTAL SALARY RATE.....		62,204,825					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		22,500					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		521,942					1000 1
STATE COURTS REVENUE TF -STATE		34,499					2057 1
TOTAL APPRO.....		556,441					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	315,750			1000 1
STATE COURTS REVENUE TF -STATE	21,962			2057 1
TOTAL APPRO.....	337,712			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	622			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	338,334			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,114-			1000 1
STATE COURTS REVENUE TF -STATE	470-			2057 1
TOTAL APPRO.....	7,584-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	578-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - DEDUCT				2000010
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,763-			1000 1
=====				
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	237-			1000 1
=====				
TOTAL: TRANSFER APPROPRIATIONS BETWEEN				2000010
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	11,000-			
=====				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - DEDUCT

The purpose of this technical issue is to realign operating categories to best meet day-to-day operating needs within the Court Operations/County Courts budget entity, within the General Revenue fund. This issue transfers \$10,763 from the Expenses category and \$237 from the Lease Purchase category to the Other Personal Services category.

Similar issues have also been filed in budget entity, 22300100 and 22010100, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER APPROPRIATIONS BETWEEN				
APPROPRIATION CATEGORIES TO REALIGN				
EXPENDITURES - ADD				2000020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		11,000		1000 1

AGENCY ISSUE NARRATIVE:				
2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
TRANSFER APPROPRIATIONS TO REALIGN EXPENDITURES - ADD				
The purpose of this technical issue is to realign operating categories to best meet day-to-day operating needs within the Court Operations/County Courts budget entity, within the General Revenue fund. This issue transfers \$10,763 from the Expenses category and \$237 from the Lease Purchase category to the Other Personal Services category.				
Similar issues have also been filed in budget entity, 22300100 and 22010100, in program component 1501.00.00.00.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
GENERAL REVENUE FUND -STATE		225,536		1000 1
STATE COURTS REVENUE TF -STATE		15,687		2057 1
TOTAL APPRO.....		241,223		

OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		444		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	241,667			
=====				
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	381,450			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	612,465		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,624	9,596		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	812			1000 1
=====				
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	635,901	9,596		
TOTAL SALARY RATE.....	381,450			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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:
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COUNTY COURTS
 CERTIFICATION OF ADDITIONAL JUDGESHIPS - PLACEHOLDER

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2019-20. The placeholder is for: 2 county court judges and 2 county court judicial assistants totaling 4 FTE. The placeholder issue represents the total number of county court judgeships requested in FY 2018-19, which was not funded during the 2018 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, 2019 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 2019-20							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5002 001	2.00	303,644		179,562	483,206	0.00	483,206
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5004 001	2.00	70,604	7,202	51,453	129,259	0.00	129,259

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							612,465
	4.00	374,248	7,202	231,015	612,465		612,465

COMPENSATION ISSUES							4400000
RECRUITMENT AND RETENTION PAY ISSUE							4401A90
FOR STATE COURTS SYSTEM EMPLOYEES							000000
SALARY RATE							
SALARY RATE.....	689,073						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	798,704						1000 1
TOTAL: RECRUITMENT AND RETENTION PAY ISSUE							4401A90
FOR STATE COURTS SYSTEM EMPLOYEES							
TOTAL ISSUE.....	798,704						
TOTAL SALARY RATE.....	689,073						

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		
						22000000
						22300000
						22300200
						15
						<u>1501.00.00.00</u>
						4400000
						4401A90

STATE COURT SYSTEM
 PGM: TRIAL COURTS
 CT OPER/COUNTY CTS
 STATE COURTS
 STATE COURT SYSTEM
 COMPENSATION ISSUES
 RECRUITMENT AND RETENTION PAY ISSUE
 FOR STATE COURTS SYSTEM EMPLOYEES

RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM

1. The judicial branch requests \$10,305,971 in recurring salary dollars branch wide, effective July 1, 2019, to address a wide range of salary issues affecting non-judge employees of the State Courts System.

The salary appropriation for the State Courts System continues to present challenges for the branch's ability to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost for judicial salary needs, thus limiting flexibility to manage the salary appropriation nimbly in order to address issues as they arise.

As Florida's economy continues to improve, the employment environment is becoming increasingly competitive. Trial and appellate courts, for example, report the loss of law clerks to private sector and governmental employers. Law clerks provide invaluable legal research and analysis to support the adjudication of death penalty and complex civil cases. The starting salary for digital court reporters - who are indispensable in fulfilling the courts' due process obligation for production of an accurate court record - is \$31,665. Retention and recruitment of cases managers is increasingly important to access to justice as more individuals, particularly in family cases, do not have representation by an attorney. Case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities in multiple case types - all of which contribute to timely disposition of cases for the benefit of individuals and businesses.

The judicial branch is strongly in need of assistance toward 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. 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.

The request of \$10,305,971 in recurring salary dollars equates to 5 percent of the total salary budget, with benefits, for court system staff, excluding judges. This would not be an across the board pay increase. The judicial branch would allocate the funds strategically to address specific retention and recruitment issues the court system is experiencing.

2. For many of the same reasons, judicial salaries also are a high priority of the judicial branch. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. It also seems obvious that competitive salaries are essential to the State's ability to attract a large number of highly qualified attorneys willing to run and apply for judicial openings - or willing to stay on the bench for a full judicial career after their election or appointment.

The judicial branch appreciates the Legislature's recognition of this fact, as reflected in the pay increase provided for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
COMPENSATION ISSUES						4400000
RECRUITMENT AND RETENTION PAY ISSUE						
FOR STATE COURTS SYSTEM EMPLOYEES						4401A90

justices of the Supreme Court and all appellate and trial court judges in 2017 and the additional pay increase for justices in 2018. The Legislature's action in 2018 of matching the salaries of Supreme Court justices to those of federal circuit (intermediate appeals court) judges restored an approach the state had used in the late 1990s and the early 2000s of keeping those salaries in line and fulfilled a goal of the judicial branch.

The branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice - at levels of 95 percent, 90 percent, and 85 percent, respectively. Although the pay increase provided in 2017 helped significantly, district court of appeal judges and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. The current salary of a Florida district court of appeal judge is \$21,806 below the advertised salary for a federal magistrate judge working in this state. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$24,312 per year less than the median base salary for eighth-year associates (non-partners), using 2017 salary figures from the National Association for Law Placement (NALP) for all size firms.

Therefore, the judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district courts of appeal and trial court judges to achieve the benchmarking of their salaries to the salaries of Supreme Court justices, consistent with Rule of Judicial Administration 2.244.

Please see companion issue #4401A90 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 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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N5001 001	0.00	689,073	109,631	798,704	0.00	798,704

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							798,704
	0.00	689,073		109,631	798,704		798,704

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	93,609,797	9,596					1000
TRUST FUNDS	5,850,762						2000
TOTAL POSITIONS.....	648.00						
TOTAL PROG COMP.....	99,460,559	9,596					
TOTAL SALARY RATE.....	63,275,348						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	291,205						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	377,381					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		551					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		231,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		981					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,012,525		
TOTAL SALARY RATE.....	291,205			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		3-		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,338		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,106		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	48-			1000 1
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
				010000
GENERAL REVENUE FUND -STATE	790			1000 1
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES				4401A90
SALARY RATE				000000
SALARY RATE.....	14,409			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,701			1000 1
TOTAL: RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES				4401A90
TOTAL ISSUE.....	16,701			
TOTAL SALARY RATE.....	14,409			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>				22350100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM

1. The judicial branch requests \$10,305,971 in recurring salary dollars branch wide, effective July 1, 2019, to address a wide range of salary issues affecting non-judge employees of the State Courts System.

The salary appropriation for the State Courts System continues to present challenges for the branch's ability to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost for judicial salary needs, thus limiting flexibility to manage the salary appropriation nimbly in order to address issues as they arise.

As Florida's economy continues to improve, the employment environment is becoming increasingly competitive. Trial and appellate courts, for example, report the loss of law clerks to private sector and governmental employers. Law clerks provide invaluable legal research and analysis to support the adjudication of death penalty and complex civil cases. The starting salary for digital court reporters - who are indispensable in fulfilling the courts' due process obligation for production of an accurate court record - is \$31,665. Retention and recruitment of cases managers is increasingly important to access to justice as more individuals, particularly in family cases, do not have representation by an attorney. Case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities in multiple case types - all of which contribute to timely disposition of cases for the benefit of individuals and businesses.

The judicial branch is strongly in need of assistance toward 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. 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.

The request of \$10,305,971 in recurring salary dollars equates to 5 percent of the total salary budget, with benefits, for court system staff, excluding judges. This would not be an across the board pay increase. The judicial branch would allocate the funds strategically to address specific retention and recruitment issues the court system is experiencing.

2. For many of the same reasons, judicial salaries also are a high priority of the judicial branch. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. It also seems obvious that competitive salaries are essential to the State's ability to attract a large number of highly qualified attorneys willing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>				22350100
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
COMPENSATION ISSUES				4400000
RECRUITMENT AND RETENTION PAY ISSUE				
FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

to run and apply for judicial openings - or willing to stay on the bench for a full judicial career after their election or appointment.

The judicial branch appreciates the Legislature's recognition of this fact, as reflected in the pay increase provided for justices of the Supreme Court and all appellate and trial court judges in 2017 and the additional pay increase for justices in 2018. The Legislature's action in 2018 of matching the salaries of Supreme Court justices to those of federal circuit (intermediate appeals court) judges restored an approach the state had used in the late 1990s and the early 2000s of keeping those salaries in line and fulfilled a goal of the judicial branch.

The branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice - at levels of 95 percent, 90 percent, and 85 percent, respectively. Although the pay increase provided in 2017 helped significantly, district court of appeal judges and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. The current salary of a Florida district court of appeal judge is \$21,806 below the advertised salary for a federal magistrate judge working in this state. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$24,312 per year less than the median base salary for eighth-year associates (non-partners), using 2017 salary figures from the National Association for Law Placement (NALP) for all size firms.

Therefore, the judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district courts of appeal and trial court judges to achieve the benchmarking of their salaries to the salaries of Supreme Court justices, consistent with Rule of Judicial Administration 2.244.

Please see companion issue #4401A90 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.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2019-20	AGY REQ N/R FY 2019-20	AG REQ ANZ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
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
RECRUITMENT AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES				4401A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N6001 001	0.00	14,409		2,292	16,701	0.00	16,701
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							16,701
	0.00	14,409		2,292	16,701		16,701

TOTAL: GOVERNMENTAL OPERATIONS							1601.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00	1,032,405					1000
SALARY RATE.....		305,614					

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