

MISSOURI JUDICIARY



FY 2018 BUDGET REQUEST

JUDICIAL BUDGET

FISCAL YEAR 2018

HONORABLE PATRICIA J. BRECKENRIDGE

Bill L. Thompson

Clerk

751-4144

Chief Justice

751-9652

Kathy S. Lloyd

State Courts Administrator

751-4377

Supreme Court Building

Jefferson City, Missouri

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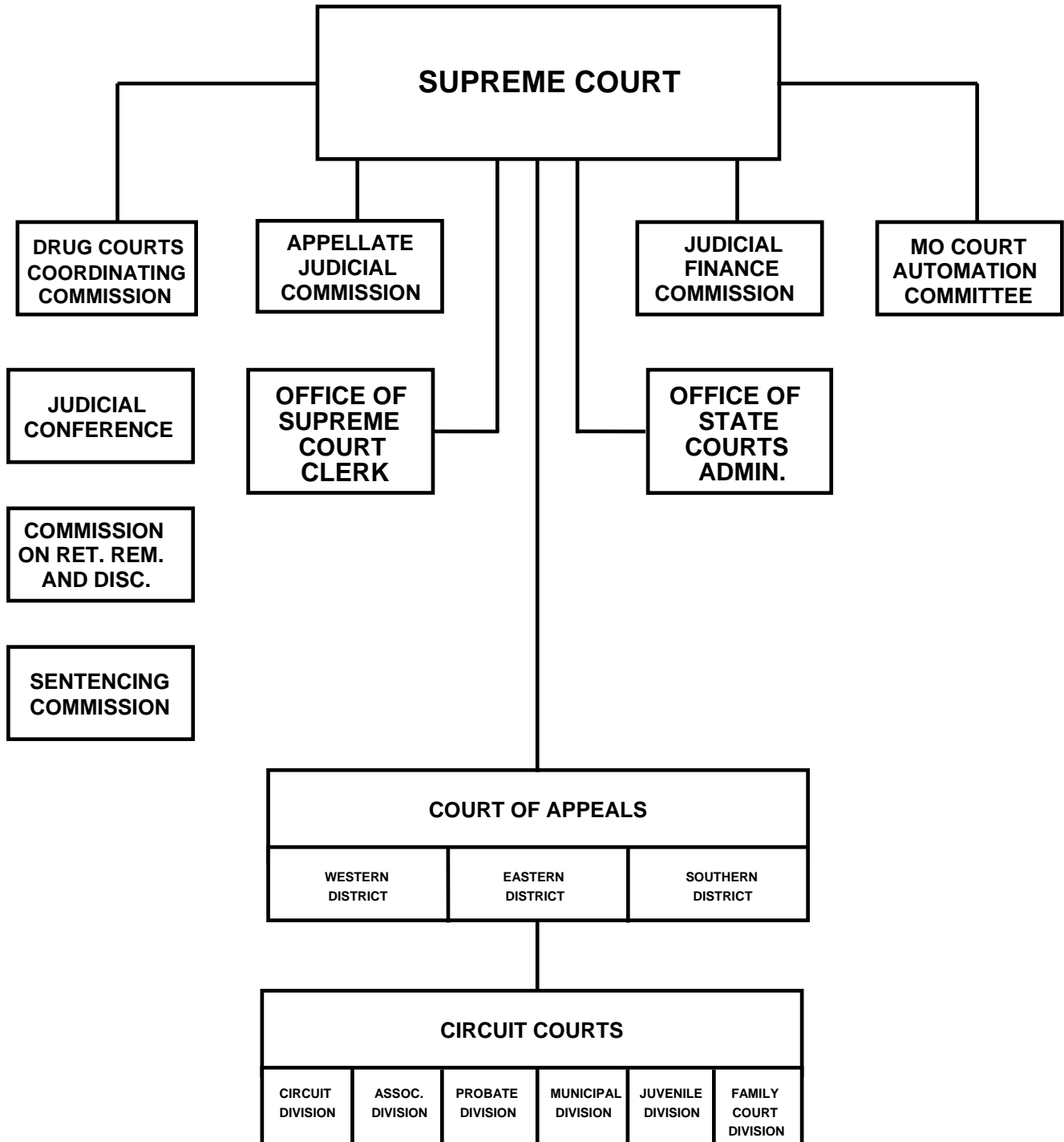
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ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



Page Number	HB Section	Decision Item	Description	Judiciary Request		Governor's Recommendation		House		Senate		Truly Agreed and Finally Passed	
				Dollar Amount	FTE	Dollar Amount	FTE	Dollar Amount	FTE	Dollar Amount	FTE	Dollar Amount	FTE
370	Judiciary Wide	New FLSA Guidelines	The U.S. Department of Labor has changed the salary level needed for employees to be exempt from the overtime laws. The new salary level is \$47,476 per year. This request will pay the overtime cost for employees who went from exempt to non-exempt status.	\$ 270,493	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-

Fiscal 2018 Budget Tracking Sheet

Budget Book Page	HB Section	Decision Item	Description	Judiciary's Request	
Number				Dollar Amount	FTE
CORE REDUCTIONS					
216	Circuit Courts	Federal Fund Swap	The General Assembly moved 63 FTE from GR to Federal funds in FY17. This request would eliminate the FTE in the federal funds. There is a new decision item to add the 63 FTE back to GR.	\$ -	(63.00)
MISSOURI CONSTITUTIONAL MANDATE					
16	Supreme Court, Court of Appeals and Circuit Courts	FY18 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment, per diem and mileage for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2017. The calculation uses a 1.6% increase for Federal judges.	\$ 869,551	-
COMMON DECISION ITEMS					
25	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY18 Missouri Citizens' Commission Salary Adjustment - Commissioners, Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline of Judges	Funding for the salary adjustment, per diem and mileage for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2017.	\$ 77,584	-
32	Judiciary Wide	21st Century Workforce	The judiciary goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.	\$ 12,246,518	
55	Judiciary Wide	State Compensation Study	Funding for salary adjustments for judiciary employees who are below their minimum salary. This is in line with the compensation study conducted by the State of Missouri.	\$ 2,800,988	

Fiscal 2018 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount FTE	
68	Judiciary Wide	E-Courts	To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.	\$ 3,981,218	-

SUPREME COURT DECISION ITEMS

88	Supreme Court	Supreme Court Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	\$ 79,968	-
92	Supreme Court	Marshal Staff Upgrade	Provides funding to recruit and retain well qualified security staff. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase the security staffing level.	\$ 90,000	1.50
98	Supreme Court	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	\$ 200,000	-

JUDICIAL EDUCATION

143	OSCA	Judicial Education Transfer	The general revenue transfer into the Judicial Education and Training fund is less than the amount of appropriation that is authorized from the fund.	\$ 414,589	-
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Fiscal 2018 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request Dollar Amount FTE	
CIRCUIT COURTS DECISION ITEMS					
226	Circuit Courts	New FLSA Guidelines	The U.S. Department of Labor has changed the salary level needed for employees to be exempt from the overtime laws. The new salary level is \$47,476 per year. This request will pay the overtime cost for employees who went from non-exempt to exempt status.	\$ 468,855	-
231	Circuit Courts	Federal Fund Swap	The General Assembly moved 63 FTE from GR to Federal funds in FY17. This request would move the FTE back to GR. No money is being requested.	\$ -	63.00
236	Circuit Courts	New Circuit Judges - SB 578	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicated for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. In FY18 there would be ten circuit judges that qualify for a new circuit judge: 7th, 11th, 16th, 19th, 21st, 25th, 31st, 36th, 39th and 40th circuits.	\$ 2,118,170	20.00
240	Circuit Courts	New Associate Circuit Judge - Cass County	New judge in Cass County per Section 478.320, RSMo.	\$ 174,723	2.00
246	Circuit Courts	Access to Justice Interpreter Services - Criminal Cases	Section 476.806(2) states that "If the person requiring an interpreter or translator during the proceeding is a party to or a witness in any criminal proceeding, such fees and expenses shall be payable by the state from funds appropriated for such purpose.	\$ 258,528	-

Fiscal 2018 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
251	Circuit Courts	Access to Justice Interpreter Services - Civil and Juvenile Cases	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.	\$ 275,084	-
261	Circuit Courts	Secure Juvenile Detention Center	To fully fund state funded Secure Juvenile Detention Centers. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).	\$ 287,044	8.08
267	Circuit Courts	Treatment Court Staff	To assist in the expansion of treatment court services to circuits that are in the early stages of the treatment court programs. Circuits included are: 23rd, 25th, 29th, 39th, 44th, and 45th.	\$ 494,575	7.00
272	Circuit Courts	Reimbursable Family Court Administrators	Section 487.060, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 45th Circuit.	\$ 48,948	1.00
277	Circuit Courts	Cost to Implement Section 211.021 RSMo - Age Eligibility	Section 211.021, RSMo, extends juvenile court jurisdiction for status offenses from seventeen to eighteen, contingent upon appropriation.	\$ 4,096,939	-
283	Circuit Courts	Attorneys for Juvenile Offices	Fund attorneys for all 35 multi county circuits.	\$ 5,332,500	20.00

Fiscal 2018 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request	
				Dollar Amount	FTE
288	Circuit Courts	Single County Circuit Juvenile Court Personnel Reimbursement	Per Section 211.393, RSMo, the state may increase the reimbursement to the ten single county judicial circuits for juvenile court personnel from 25% up to 50%. This would take it to 30%.	\$ 1,491,141	-

DRUG COURT COORDINATING COMMISSION DECISION ITEMS

339	Drug Court Coordinating Commission	Drug Court Resources Fund	The general revenue transfer into the Drug Court Resources fund is less than the amount of appropriation that is authorized from the fund.	\$ 279,434	-
354	Drug Courts Coordinating Commission	Treatment Court Expansion	These funds will allow treatment courts to maximize the benefits of treatment courts.	\$ 1,163,808	-

Total of Constitutional Mandates and New Decision Items	\$ 37,719,020	122.58
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**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 2015	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	August 2016	Http://www.auditor.mo.gov
Statewide Court Automation Report	State Audit Report	August 2016	Http://www.auditor.mo.gov
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	June 2015	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Atchison County	State Audit Report	August 2014	Http://www.auditor.mo.gov
Audrain County	State Audit Report	May 2014	Http://www.auditor.mo.gov
Barry County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Barton County	State Audit Report	February 2013	Http://www.auditor.mo.gov
Bates County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Benton County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Boone County *	State Audit Report	July 2015	Http://www.auditor.mo.gov
Buchanan County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Butler County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Callaway County *	State Audit Report	March 2014	Http://www.auditor.mo.gov
Camden County *	State Audit Report	April 2008	Http://www.auditor.mo.gov
Cape Girardeau County *	State Audit Report	February 2006	Http://www.auditor.mo.gov
Carroll County	State Audit Report	May 2012	Http://www.auditor.mo.gov
Carter County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Cass County *	State Audit Report	December 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Cedar County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Chariton County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Christian County *	State Audit Report	December 2009	Http://www.auditor.mo.gov
Clark County	State Audit Report	July 2014	Http://www.auditor.mo.gov
Clay County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Clinton County	State Audit Report	October 2015	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Crawford County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dade County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dallas County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Daviess County	State Audit Report	June 2013	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Dent County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Douglas County	State Audit Report	March 2013	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	April 2016	Http://www.auditor.mo.gov
Franklin County *	State Audit Report	September 2008	Http://www.auditor.mo.gov
Gasconade County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Gentry County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Greene County *	State Audit Report	March 2000	Http://www.auditor.mo.gov
Grundy County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Harrison County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Henry County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Hickory County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Holt County	State Audit Report	October 2015	Http://www.auditor.mo.gov
Howard County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Howell County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Iron County	State Audit Report	December 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Jackson County *	State Audit Report	May 2015	Http://www.auditor.mo.gov
Jasper County *	State Audit Report	January 2014	Http://www.auditor.mo.gov
Jefferson County *	State Audit Report	November 2007	Http://www.auditor.mo.gov
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Laclede County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	September 2012	Http://www.auditor.mo.gov
Lewis County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	July 2016	Http://www.auditor.mo.gov
Livingston County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Macon County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Madison County	State Audit Report	April 2016	Http://www.auditor.mo.gov
Maries County	State Audit Report	June 2014	Http://www.auditor.mo.gov
Marion County	State Audit Report	April 2016	Http://www.auditor.mo.gov
McDonald County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Mercer County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	July 2013	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Morgan County	State Audit Report	April 2014	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Oregon County	State Audit Report	February 2013	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Osage County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Ozark County	State Audit Report	May 2016	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Perry County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Pike County	State Audit Report	June 2013	Http://www.auditor.mo.gov
Platte County *	State Audit Report	August 2005	Http://www.auditor.mo.gov
Polk County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Putnam County	State Audit Report	June 2012	Http://www.auditor.mo.gov
Ralls County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Randolph County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Ray County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Ripley County	State Audit Report	June 2012	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	January 2014	Http://www.auditor.mo.gov
St. Francois County *	State Audit Report	February 2009	Http://www.auditor.mo.gov
St. Louis County *	State Audit Report	June 2006	Http://www.auditor.mo.gov
St. Louis City *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Ste. Genevieve County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	June 2015	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Scott County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Shannon County	State Audit Report	December 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Shelby County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Stone County	State Audit Report	May 2016	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	July 2012	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Vernon County	State Audit Report	October 2012	Http://www.auditor.mo.gov
Warren County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Washington County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Wayne County	State Audit Report	January 2013	Http://www.auditor.mo.gov
Webster County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Worth County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Wright County	State Audit Report	June 2012	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2023	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

**JUDICIARY
FISCAL YEAR 2018
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100011	New Judgeships - SB 578	Circuit Courts (E&E)	5274	\$ 21,720	\$ -	\$ -	\$ 21,720
1100012	New Associate Circuit Judge - Cass County	Circuit Courts (E&E)	5274	\$ 2,172	\$ -	\$ -	\$ 2,172
1100016	Drug Court Staff	Circuit Courts (E&E)	5274	\$ 7,602	\$ -	\$ -	\$ 7,602
1100017	Reimb. Family Court Admin.(45th Circuit)	Circuit Courts (E&E)	5274	\$ 1,086	\$ -	\$ -	\$ 1,086
1100018	Cost to Implement Section 211.021 RSMo	Circuit Courts (E&E)	5274	\$ 47,784	\$ -	\$ -	\$ 47,784
Total FY 2018 One-time Requests				\$ 80,364	\$ -	\$ -	\$ 80,364

JUDICIARY REPORT 1A FY 2018 DEPARTMENT REQUEST

FINANCIAL SUMMARY

	FY 2016 ACTUAL DOLLAR	FY 2017 BUDGET DOLLAR	FY 2018 DEPT REQ DOLLAR	***** SECURED COLUMN
SUPREME COURT	5,380,949	5,937,906	6,703,655	0
OFFICE OF STATE COURTS ADMINISTRATOR	27,540,049	32,742,620	37,162,932	0
COURTS OF APPEAL	11,778,183	12,117,833	13,161,966	0
CIRCUIT COURTS	148,872,713	158,813,678	188,264,965	0
DRUG COURTS	6,736,778	7,491,971	8,939,789	0
COMM ON RETIR DISCIPL & REMOV	247,917	253,517	270,955	0
APPELLATE JUDICIAL COMMISSION	7,659	7,741	7,741	0
DEPARTMENT TOTAL	\$200,564,248	\$217,365,266	\$254,512,003	\$0
GENERAL REVENUE	182,550,645	188,055,057	225,146,030	0
JUDICIARY - FEDERAL	5,704,046	14,372,517	14,420,017	0
THIRD PARTY LIABILITY COLLECT	298,317	397,256	397,256	0
STATEWIDE COURT AUTOMATION	4,454,989	5,250,489	5,250,489	0
SUP COURT PUBLICATION REVOLV	33,714	150,000	150,000	0
MISSOURI CASA	75,411	100,000	100,000	0
CRIME VICTIMS COMP FUND	868,273	887,200	887,200	0
CIRCUIT COURTS ESCROW FUND	2,235,560	2,524,249	2,524,249	0
BASIC CIVIL LEGAL SERVICES	4,063,191	5,098,498	5,106,762	0
STATE COURT ADMIN REVOLVING	82,145	230,000	230,000	0
DOM RELATIONS RESOLUTION-JUD	197,957	300,000	300,000	0

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	12.300, 12.315, 12.320

1. AMOUNT OF MANDATE

FY 2018 Budget Mandate				
	GR	Federal	Other	Total
PS	869,551	0	0	869,551
EE	0	0	0	0
PSD	0	0	0	0
Total	869,551	0	0	869,551

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe 582,686 0 0 582,686

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Missouri constitutional mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2017.

**Missouri Constitutional Mandate
RANK: 5**

Judiciary				Budget Units				<u>11095C, 14301C, 14401C, 14501C, 15001C</u>	
Missouri Constitutional Mandate									
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)				House Bill				<u>12.300, 12.315, 12.320</u>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)									
	Agency Org. No.	# of Judges	FY17 Salary	Total for Current Sal.	# of Judges	FY18 Salary	Total for New Salary	Difference in Salaries	FY 2018 Governor's Recommendation
Supreme Ct.-Chief Justice	1002112	1	\$179,883	\$179,883	1	\$182,781	\$182,781	\$2,898	
Supreme Ct.-Judges	1002112	6	\$172,017	\$1,032,102	6	\$174,777	\$1,048,662	\$16,560	
Western District	1003120	11	\$157,242	\$1,729,662	11	\$159,724	\$1,756,964	\$27,302	
Eastern District	1003121	14	\$157,242	\$2,201,388	14	\$159,724	\$2,236,136	\$34,748	
Southern District	1003122	7	\$157,242	\$1,100,694	7	\$159,724	\$1,118,068	\$17,374	
Cir. Cts-Circuit Judges	1002130	145	\$148,263	\$21,498,135	145	\$150,599	\$21,836,855	\$338,720	
Cir. Cts-Assoc. Cir. Judges	1002130	201	\$136,402	\$27,416,802	201	\$138,551	\$27,848,751	\$431,949	
Total		385		\$55,158,666	385		\$56,028,217	\$869,551	

**Missouri Constitutional Mandate
RANK: 5**

Judiciary					Budget Units		11095C, 14301C, 14401C, 14501C, 15001C		
Missouri Constitutional Mandate									
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)					House Bill		12.300, 12.315, 12.320		
5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
Salaries/Wages	869,551						0	0.0	
Total PS	869,551	0.0	0	0.0	0	0.0	869,551	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	869,551	0.0	0	0.0	0	0.0	869,551	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Serices	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	<u>11095C, 14301C, 14401C, 14501C, 15001C</u>
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	<u>12.300, 12.315, 12.320</u>
6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>	
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
MO Citizen's Comm Salary FY18 - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	2,898	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	16,560	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,458	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,458	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,458	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
MO Citizen's Comm Salary FY18 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	27,302	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,302	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,302	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,302	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
MO Citizen's Comm Salary FY18 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	34,748	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,748	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,748	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,748	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
MO Citizen's Comm Salary FY18 - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	17,374	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,374	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,374	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,374	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
MO Citizen's Comm Salary FY18 - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	338,720	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	431,949	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	770,669	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$770,669	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$770,669	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

New Decision Item
RANK: 5

Judiciary					Budget Units 11095C, 15001C, 15004C				
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)					House Bill 12.300, 12.320				
1. AMOUNT OF MANDATE									
FY 2018 Budget Mandate					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	48,486	0	0	48,486	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	48,486	0	0	48,486	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	30,679	0	0	30,679	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS MANDATE CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other:		<input type="checkbox"/> Statutory Pay Increase					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2017 of the commissioners (whose salaries are statutory tied to Judges), the Clerk of the Supreme Court and Counsel of CRRD (whose salaries are tied to judges by Supreme Court policy).</p>									

**New Decision Item
RANK: 5**

Judiciary	Budget Units <u>11095C, 15001C, 15004C</u>
Common Decision Item	
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)	House Bill <u>12.300, 12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

	Agency Org. No.	# of FTE	FY17 Salary	Total for Current Sal.	# of FTE	FY18 Salary	Total for New Salary	Difference in Salaries	FY 2018 Governor's Recommendation
Clerk of Supreme Court	1002112	1	\$148,263	\$148,263	1	\$149,723	\$149,723	\$1,460	\$0
Cir. Cts-Probate Commissioner	1002130	3	\$148,263	\$444,789	3	\$149,723	\$449,169	\$4,380	\$0
Cir. Cts-Probate Commissioner	1002130	1	\$136,402	\$136,402	1	\$137,745	\$137,745	\$1,343	\$0
Cir. Cts-Deputy Probate Comm.	1002130	3	\$136,402	\$409,206	3	\$137,745	\$413,235	\$4,029	\$0
Cir. Cts-Family Court Comm.	1002130	17	\$136,402	\$2,318,834	17	\$137,745	\$2,341,665	\$22,831	\$0
Cir. Cts-Drug Court Comm.	1002130	9	\$136,402	\$1,227,618	9	\$137,745	\$1,239,705	\$12,087	\$0
Cir. Cts-Traffic Comm.	1002130	2	\$45,467	\$90,934	2	\$45,915	\$91,830	\$896	\$0
Comm. on Ret., Rem. & Disc.	1003230	1	\$148,263	\$148,263	1	\$149,723	\$149,723	\$1,460	\$0
Total		37		\$4,924,309	37		\$4,972,795	\$48,486	\$0

**New Decision Item
RANK: 5**

Judiciary					Budget Units				
Common Decision Item					11095C, 15001C, 15004C				
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)					House Bill 12.300, 12.320				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Salaries/Wages	48,486						0	0.0	
Total PS	48,486	0.0	0	0.0	0	0.0	48,486	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	48,486	0.0	0	0.0	0	0.0	48,486	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

New Decision Item
RANK: 5

Judiciary	Budget Units <u>11095C, 15001C, 15004C</u>
Common Decision Item	
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)	House Bill <u>12.300, 12.320</u>
6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
FY18 MCCCEO Salary Adjustment - 1100002								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	2,336	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,336	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,336	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,336	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
FY18 MCCCEO Salary Adjustment - 1100002								
PROBATE COMMISSIONER	0	0.00	0	0.00	9,157	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	6,447	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	36,533	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	19,341	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,478	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,434	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,434	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,912	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,912	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
FY18 MCCCEO Salary Adjustment - 1100002								
CRRD COUNSEL	0	0.00	0	0.00	2,336	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,336	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,336	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,336	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	11095C, 11101C, 11102C, 11115C, 11120C,
Judiciary		14301C, 14401C, 14501C, 15001C, 15004C
21st Century Workforce (#1100004)	HB	12.300, 12.305, 12.315, 12.320, 12.325, 12.330

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	12,225,051	0	11,925	12,236,976
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,225,051	0	11,925	12,236,976
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,121,056	0	3,044	3,124,100
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit	11095C, 11101C, 11102C, 11115C, 11120C,
Judiciary		14301C, 14401C, 14501C, 15001C, 15004C
21st Century Workforce (#1100004)	HB	12.300, 12.305, 12.315, 12.320, 12.325, 12.330

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Judiciary needs \$12,236,976 to fund the pay structure at the median or midpoint of the pay range.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary	12,225,051				11,925		12,236,976	0.0	
Total PS	12,225,051	0.0	0	0.0	11,925	0.0	12,236,976	0.0	0
							0	0.0	
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	12,225,051	0.0	0	0.0	11,925	0.0	12,236,976	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit	11095C, 11101C, 11102C, 11115C, 11120C,				
Judiciary						14301C, 14401C, 14501C, 15001C, 15004C				
21st Century Workforce	(#1100004)				HB	12.300, 12.305, 12.315, 12.320, 12.325, 12.330				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Total EE	0		0		0		0			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0		0

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit	11095C, 11101C, 11102C, 11115C, 11120C,
Judiciary			14301C, 14401C, 14501C, 15001C, 15004C
21st Century Workforce	(#1100004)	HB	12.300, 12.305, 12.315, 12.320, 12.325, 12.330

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit	11095C, 11101C, 11102C, 11115C, 11120C,
Judiciary			14301C, 14401C, 14501C, 15001C, 15004C
21st Century Workforce	(#1100004)	HB	12.300, 12.305, 12.315, 12.320, 12.325, 12.330

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
21st Century Workforce - 1100004								
FISCAL OFFICER I	0	0.00	0	0.00	3,195	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	3,402	0.00	0	0.00
DEPUTY CLERK II	0	0.00	0	0.00	3,205	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	2,646	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	937	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	3,871	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	2,429	0.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	2,147	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,487	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	3,755	0.00	0	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	3,437	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	2,202	0.00	0	0.00
DIGEST EDITOR	0	0.00	0	0.00	3,195	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	20,267	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	3,614	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	3,195	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	5,292	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	68,276	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,276	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,276	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100004								
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	15,207	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	7,292	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	6,428	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	1,457	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	1,167	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	2,573	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	1,167	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	3,911	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	1,695	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	920	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	1,287	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	2,070	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	630	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	2,411	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	128	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	6,509	0.00	0	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	8,730	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	4,419	0.00	0	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	1,820	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	5,953	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	18,224	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	4,212	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	1,164	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	3,746	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	3,167	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	21,938	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	5,532	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	3,167	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	4,291	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	3,746	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	3,746	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	8,855	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100004								
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	24,477	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	3,601	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	1,829	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	3,601	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	582	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	2,860	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	3,414	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	9,278	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	3,414	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	4,351	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	1,738	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	19,414	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	4,854	0.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	4,854	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	6,447	0.00	0	0.00
RESEARCH SUPERVISOR I	0	0.00	0	0.00	5,084	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	5,399	0.00	0	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	3,363	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	5,186	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	5,612	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	12,797	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	3,022	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	3,022	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	5,612	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	4,419	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	2,178	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	4,428	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	2,786	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	45	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	9,148	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Century Workforce - 1100004								
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	5,084	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	329,461	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$329,461	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$329,461	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
21st Century Workforce - 1100004								
FISCAL SUPERVISOR I	0	0.00	0	0.00	4,295	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	3,969	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,264	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,264	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,264	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
21st Century Workforce - 1100004								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	27,587	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	122,055	0.00	0	0.00
CLERK	0	0.00	0	0.00	4,155	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	12,345	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	15,644	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	6,158	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	3,667	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,676	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	5,145	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	3,434	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	201,866	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$201,866	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$201,866	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
21st Century Workforce - 1100004								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	74,181	0.00	0	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	2,583	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	173,769	0.00	0	0.00
CLERK	0	0.00	0	0.00	15,725	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	29,228	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	10,171	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	10,627	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	11,220	0.00	0	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	7,850	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	5,516	0.00	0	0.00
LIBRARIAN III	0	0.00	0	0.00	11,095	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	699	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	4,817	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	357,481	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$357,481	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$357,481	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
21st Century Workforce - 1100004								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	30,352	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	52,638	0.00	0	0.00
CLERK	0	0.00	0	0.00	4,198	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	6,503	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	1,964	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	5,770	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,693	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	9,161	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	5,198	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	10,572	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	3,469	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	131,518	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$131,518	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$131,518	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
21st Century Workforce - 1100004								
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	3,876	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	100	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	14,460	0.00	0	0.00
TREATMENT COURT ADMINSTR II	0	0.00	0	0.00	179,796	0.00	0	0.00
UNIT MANAGER I	0	0.00	0	0.00	167,484	0.00	0	0.00
UNIT MANAGER II	0	0.00	0	0.00	87,276	0.00	0	0.00
UNIT MANAGER III	0	0.00	0	0.00	6,348	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	45,780	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	51,192	0.00	0	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	4,044	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	9,072	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	21,576	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	8,628	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	19,704	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	20,184	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	7,608	0.00	0	0.00
COMPUTER INFO TECH TRNE	0	0.00	0	0.00	7,608	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	6,468	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	47,208	0.00	0	0.00
COURT CLERK I	0	0.00	0	0.00	25,902	0.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	4,706,336	0.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	2,044,668	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	489,570	0.00	0	0.00
COURT CLERK V	0	0.00	0	0.00	91,824	0.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	4,464	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	23,652	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	33,864	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	166,776	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	160,302	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	927,636	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	250,908	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	223,104	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
21st Century Workforce - 1100004								
JUVENILE OFFICER V	0	0.00	0	0.00	71,460	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	1,392	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	43,140	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	257,374	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	160,615	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	6,636	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	19,908	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	14,975	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	29,016	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	276,212	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	172,666	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	141,756	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	15,072	0.00	0	0.00
DETENTION JUVENILE OFFICER III	0	0.00	0	0.00	9,348	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	37,392	0.00	0	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	8,796	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	12,900	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,136,076	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,136,076	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,136,076	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
21st Century Workforce - 1100004								
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	9,915	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,915	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,915	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,915	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
21st Century Workforce - 1100004								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	698	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	977	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	795	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	1,191	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,661	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,661	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,661	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit 11115C				
Judiciary									
21st Century Workforce - DCCC Transfer (#1100004)					HB 12.325				

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	4,576	0	0	4,576	TRF	0	0	0	0
Total	4,576	0	0	4,576	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
X Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit		11115C	
Judiciary				
21st Century Workforce - DCCC Transfer	(#1100004)	HB	12.325	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Judiciary needs \$4,576 increase in the Drug Court resources fund transfer to fund the pay structure at the median or midpoint of the pay range.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary	0				0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	4,576						4,576		
Total TRF	4,576		0		0		4,576		0
Grand Total	4,576	0.0	0	0.0	0	0.0	4,576	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary				Budget Unit 11115C					
Judiciary									
21st Century Workforce - DCCC Transfer				HB		12.325			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit	11115C
Judiciary			
21st Century Workforce - DCCC Transfer	(#1100004)	HB	12.325

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit	11115C
Judiciary			
21st Century Workforce - DCCC Transfer	(#1100004)	HB	12.325

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
21st Century Workforce - 1100004								
TRANSFERS OUT	0	0.00	0	0.00	4,576	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,576	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,576	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,576	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C				
Judiciary									
State Compensation Study (#1100003)					House Bill 12.300, 12.305, 12.315, 12.320				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,797,731	0	0	2,797,731	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>2,797,731</u>	<u>0</u>	<u>0</u>	<u>2,797,731</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	714,261	0	0	714,261	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Missouri's Office of Administration (OA) contracted with a third party vendor to conduct a comprehensive compensation study of the executive branch. The results were released in July 2016. The study identified employees whose salaries are below the proposed pay range minimums and recommended an initial implementation to bring these employees up to the minimum pay range determined by the study. The judiciary was not included in OA's study. The judiciary has also had a third party vendor complete a comprehensive compensation study. There are 1,540 judiciary employees whose salary is currently below the minimum pay range determined by the study. This decision item would bring those employees up to the minimum of their determined pay range.									

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
State Compensation Study (#1100003)	House Bill 12.300, 12.305, 12.315, 12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Judiciary needs \$2,797,731 to bring the 1,540 employees to the minimum of the pay range.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary	2,797,731						2,797,731		
Total PS	2,797,731	0.0	0	0.0	0	0.0	2,797,731	0.0	0
 Total EE	 0		 0		 0		 0		 0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	2,797,731	0.0	0	0.0	0	0.0	2,797,731	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary				Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C					
Judiciary									
State Compensation Study (#1100003)				House Bill 12.300, 12.305, 12.315, 12.320					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
State Compensation Study (#1100003)	House Bill 12.300, 12.305, 12.315, 12.320
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. To increase entry-level pay to be considered market competitive.</p>	<p>6b. Provide an efficiency measure. To reduce voluntary turn over by increasing entry-level pay.</p>
<p>6c. Provide the number of clients/individuals served, if applicable. 1,540 judiciary employees</p>	<p>6d. Provide a customer satisfaction measure, if available. N/A</p>

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary		
State Compensation Study	House Bill	12.300, 12.305, 12.315, 12.320
(#1100003)		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Position pay structures will be readjusted to ensure entry-level salaries are set at least at the minimum of the pay range.		

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
State Compensation Study - 1100003								
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	756	0.00	0	0.00
DEPUTY CLERK II	0	0.00	0	0.00	17,788	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	32,628	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	1,928	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	24,267	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	18,372	0.00	0	0.00
DIGEST EDITOR	0	0.00	0	0.00	10,303	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	128,259	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	2,919	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	2,508	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	11,040	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	250,768	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,768	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,768	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
State Compensation Study - 1100003								
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	8,720	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	18,084	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	25,596	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
State Compensation Study - 1100003								
LAW CLERKS	0	0.00	0	0.00	5,448	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	6,348	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,796	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,796	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,796	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
State Compensation Study - 1100003								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	2,544	0.00	0	0.00
CLERK	0	0.00	0	0.00	3,504	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	7,944	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	1,788	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	16,284	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	32,064	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,064	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,064	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
State Compensation Study - 1100003								
MARSHAL	0	0.00	0	0.00	6,494	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	1,716	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	9,648	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,858	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,858	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,858	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
State Compensation Study - 1100003								
COURT ADMINISTRATOR	0	0.00	0	0.00	900	0.00	0	0.00
TREATMENT COURT ADMINSTR II	0	0.00	0	0.00	408	0.00	0	0.00
UNIT MANAGER I	0	0.00	0	0.00	89,544	0.00	0	0.00
UNIT MANAGER II	0	0.00	0	0.00	96	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	16,212	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	7,392	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	7,188	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	5,400	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	3,048	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	1,272	0.00	0	0.00
COMPUTER INFO TECH TRNE	0	0.00	0	0.00	1,272	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	792	0.00	0	0.00
COURT CLERK I	0	0.00	0	0.00	8,869	0.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	1,923,499	0.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	228,216	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	26,880	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	2,376	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	5,712	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	12,324	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	72	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	57,564	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	14,573	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	4,632	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	3,168	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	2,666	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	2,460	0.00	0	0.00
DETENTION JUVENILE OFFICERIII	0	0.00	0	0.00	876	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
State Compensation Study - 1100003								
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	3,504	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,430,915	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,430,915	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,430,915	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
State Compensation Study - 1100003								
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	5,187	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,187	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,187	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,187	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary Judiciary E-Courts (#1100005)	Budget Units 11095C, 11103C, 14301C, 14401C, 14501C House Bill 12.300, 12.305, 12.315
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1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,981,218	0	0	3,981,218	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,981,218	0	0	3,981,218	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input checked="" type="checkbox"/> Supplemental <input checked="" type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>E-courts is the use of technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, business community, court personnel and government agencies. E-courts initiatives and projects leverage technology to simplify access to the courts, increase productivity, reduce case processing time, enhance system security and stretch budget dollars.</p> <p>The Judiciary is requesting additional funding to be able to:</p> <ul style="list-style-type: none"> ▪ Enhance security to prevent breaches of all court records. ▪ Deploy and maintain the IT infrastructure necessary to support past, current and future E-court initiatives. ▪ Address the demand for mobile applications. ▪ Fund E-court initiatives like video and sound recording in the courtroom. 									

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units	<u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary		
E-Courts (#1100005)	House Bill	<u>12.300, 12.305, 12.315</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure at acceptable levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:

Legacy Systems: Legacy systems exist that are expensive to maintain, inhibit productivity, stymie effectiveness and/or are not sustainable into the future without unacceptable risk of system failures or breaches.

Legacy Process: Numerous legacy paper and manual processes could be converted to electronic processes that reduce cost, increase productivity, reduce case processing times and improve accuracy of court records.

Enterprise Resource Planning (ERP): The Judiciary's current ERP system, JIS, is a legacy system that lacks desired functionality. As a result, dozens of manual and paper processes have been developed to fill the void. A modern ERP system would ensure sustainability into the future, improve productivity and accuracy to court records.

Mobile Application Development: The Judiciary requires funding to address the needs of taxpayers and state employees in the era of mobile computing. There is an expectation that access to the courts should be available all the time, from anywhere using the device of their choice. Often this means accessing the courts on a smart phone or tablet via a mobile application or mobile website outside of business hours.

Professional Services	\$1,238,050
Computer Equipment	\$ 1,505,118
Maintenance & Repair Services	<u>\$1,238,050</u>
Total Cost	\$3,981,218

NEW DECISION ITEM
RANK: 5

Judiciary				Budget Units		11095C, 11103C, 14301C, 14401C, 14501C				
Judiciary										
E-Courts (#1100005)				House Bill		12.300, 12.305, 12.315				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Professional Services	1,238,050							1,238,050		
Computer Equipment	1,505,118							1,505,118		
Maintenance & Repair Services	1,238,050							1,238,050		
Total EE	3,981,218		0	0		0		3,981,218		0
Program Distributions								0		
Total PSD	0		0	0		0		0		0
Grand Total	3,981,218	0.0	0	0.0	0	0.0	3,981,218	0.0	0	0
	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Computer Equipment								0		
Total EE	0		0	0		0		0		0
Program Distributions								0		
Total PSD	0		0	0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Units <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
E-Courts (#1100005)	House Bill <u>12.300, 12.305, 12.315</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
E-Courts - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	54,943	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,943	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,943	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,943	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
E-Courts - 1100005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,238,050	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,238,050	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,238,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,714,150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,714,150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,714,150	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
E-Courts - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	53,091	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,091	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,091	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,091	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
E-Courts - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	95,094	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	95,094	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,094	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,094	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
E-Courts - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	63,941	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	63,941	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,941	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$63,941	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION
TO THE
SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

Supreme Court Workload History

	<u>Actual FY 2005</u>		<u>Actual FY 2006</u>		<u>Actual FY 2007</u>		<u>Actual FY 2008</u>		<u>Actual FY 2009</u>		<u>Actual FY 2010</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	121	144	137	117	86	90	72	57	63	80	67	65
WRITS	262	262	266	273	260	244	228	224	271	290	201	194
MOTIONS	954	789	715	665	789	682	736	636	773	789	625	649
APPLICATIONS TO TRANSFER	367	376	378	371	386	387	374	363	376	377	376	368
	<u>Actual CY 2005</u>		<u>Actual CY 2006</u>		<u>Actual CY 2007</u>		<u>Actual CY 2008</u>		<u>Actual CY 2009</u>		<u>Actual CY 2010</u>	
OPINIONS		118		101		130		105		131		90
LAW STUDENT EXAM APPLICATION		1,748		1,461		1,483		1,622		1,599		1,759
COURT REPORTERS TESTED		162		171		162		156		115		112
ATTORNEY STATUS MAINTAINED		33,689		35,219		36,120		37,043		37,859		38,747
	<u>Actual FY 2011</u>		<u>Actual FY 2012</u>		<u>Actual FY 2013</u>		<u>Actual FY 2014</u>		<u>Actual FY 2015</u>		<u>Actual FY 2016</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	73	62	96	77	78	89	65	81	75	64	54	70
WRITS	242	243	193	187	292	222	214	224	224	203	194	197
MOTIONS	726	741	881	833	927	918	914	914	911	825	892	821
APPLICATIONS TO TRANSFER	378	388	382	350	318	364	340	316	370	390	322	334
	<u>Actual CY 2011</u>		<u>Actual CY 2012</u>		<u>Actual CY 2013</u>		<u>Actual CY 2014</u>		<u>Actual CY 2015</u>		<u>Actual CY 2016</u>	
OPINIONS		99		99		108		122		120		127
LAW STUDENT EXAM APPLICATION		1,696		1,785		1,066		1,086		1,076		*
COURT REPORTERS TESTED		88		80		81		97		55		*
ATTORNEY STATUS MAINTAINED		39,513		40,250		40,932		41,998		43,461		*

*Data not available until January 2017.

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,950,357	60.57	4,265,308	75.00	4,265,308	75.00	0	0.00
JUDICIARY - FEDERAL	159,656	3.09	510,189	8.00	510,189	8.00	0	0.00
TOTAL - PS	4,110,013	63.66	4,775,497	83.00	4,775,497	83.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,237,222	0.00	1,012,409	0.00	1,012,409	0.00	0	0.00
SUP COURT PUBLICATION REVOLV	32,580	0.00	149,700	0.00	149,700	0.00	0	0.00
TOTAL - EE	1,269,802	0.00	1,162,109	0.00	1,162,109	0.00	0	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	1,134	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD	1,134	0.00	300	0.00	300	0.00	0	0.00
TOTAL	5,380,949	63.66	5,937,906	83.00	5,937,906	83.00	0	0.00
MO Citizen's Comm Salary FY18 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	19,458	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,458	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,458	0.00	0	0.00
FY18 MCCCEO Salary Adjustment - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,336	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,336	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,336	0.00	0	0.00
State Compensation Study - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	250,768	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	250,768	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,768	0.00	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
21st Century Workforce - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	68,276	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	68,276	0.00	0	0.00
TOTAL	0	0.00	0	0.00	68,276	0.00	0	0.00
E-Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	54,943	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,943	0.00	0	0.00
TOTAL	0	0.00	0	0.00	54,943	0.00	0	0.00
Supreme Court Law Clerk Salary - 1100006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	79,968	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	79,968	0.00	0	0.00
TOTAL	0	0.00	0	0.00	79,968	0.00	0	0.00
Supreme Court Marshal Staff - 1100007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48,000	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	90,000	1.50	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Law Library - 1100008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$5,380,949	63.66	\$5,937,906	83.00	\$6,703,655	84.50	\$0	0.00

CORE DECISION ITEM

Judiciary Supreme Court Core	Budget Unit 11095C House Bill 12.300
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,265,308	510,189	0	4,775,497	PS	0	0	0	0
EE	1,012,409	0	149,700	1,162,109	EE	0	0	0	0
PSD	0	0	300	300	PSD	0	0	0	0
Total	5,277,717	510,189	150,000	5,937,906	Total	0	0	0	0
FTE	75.00	8.00	0.00	83.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,937,529	221,746	0	2,159,275
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Supreme Court Publications Revolving Fund (0525) - \$150,000

Other Funds: Supreme Court Publications Revolving Fund (0525)

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.

3. PROGRAM LISTING (list programs included in this core funding)

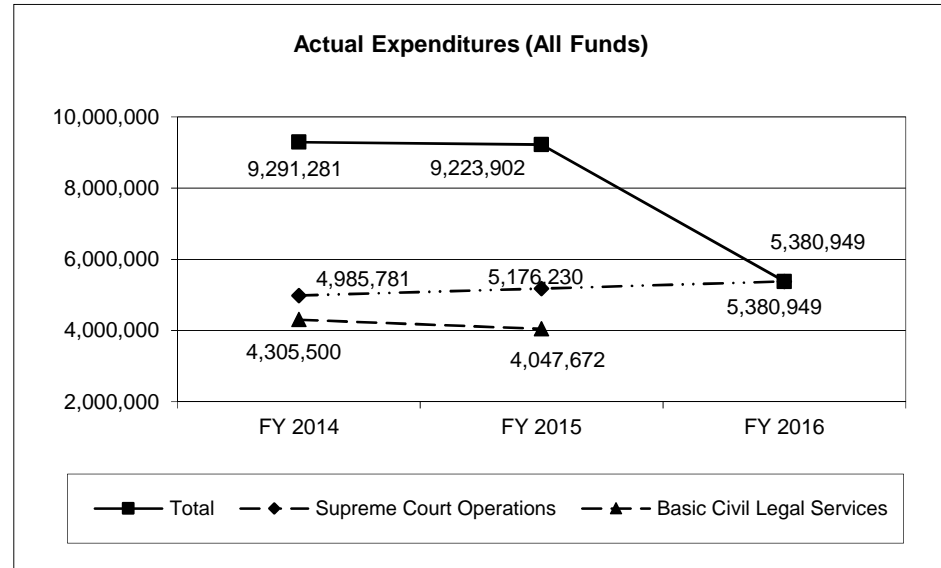
Supreme Court (page 103)

CORE DECISION ITEM

Judiciary	Budget Unit	11095C
Supreme Court		
Core	House Bill	12.300

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,488,987	10,725,125	5,843,913	5,937,906
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,488,987	10,725,125	5,843,913	N/A
Actual Expenditures (All Funds)	9,291,281	9,223,902	5,380,949	N/A
Unexpended (All Funds)	1,197,706	1,501,223	462,964	N/A
Unexpended, by Fund:				
General Revenue	28,259	20,157	6,149	N/A
Federal	372,378	373,095	340,529	N/A
Other	797,069	1,044,280	116,286	N/A

**NOTES:**

*The Basic Civil Legal Services has been moved to the Office of State Courts Administrator in FY16.

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL PROCEEDINGS & REVIEW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.00	4,265,308	510,189	0	4,775,497	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,277,717	510,189	150,000	5,937,906	
DEPARTMENT CORE REQUEST							
	PS	83.00	4,265,308	510,189	0	4,775,497	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,277,717	510,189	150,000	5,937,906	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	4,265,308	510,189	0	4,775,497	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,277,717	510,189	150,000	5,937,906	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 11095C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Judicial Proceedings and Review	DIVISION: Supreme Court

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 4,265,308	100%	
E&E	\$ 1,012,409	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (225,000) -5.42% E&E \$ 225,000 25.97%	HB 12.300 language allows for up to 100% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2017.	100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace computer equipment and law library expenses.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
SUPREME COURT JUDGE (CH)	178,014	1.00	179,883	1.00	179,883	1.00	0	0.00
SUPREME COURT JUDGE	1,021,338	6.00	1,032,104	6.00	1,032,104	6.00	0	0.00
FISCAL OFFICER I	68,708	1.50	82,463	2.00	82,463	2.00	0	0.00
ADMINISTRATIVE SECRETARY	53,208	1.00	54,293	1.00	54,293	1.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	42,211	1.00	42,211	1.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	100,805	2.63	103,526	2.50	103,526	2.50	0	0.00
DEPUTY CLERK II	190,968	4.00	333,728	6.00	330,851	6.00	0	0.00
COURT CLERK IV	0	0.00	3,979	1.00	3,979	1.00	0	0.00
DIRECTOR COURT EN BANC	84,540	1.00	86,263	1.00	86,263	1.00	0	0.00
DIRECTOR BAR ENROLLMENT	61,332	1.00	62,559	1.00	62,559	1.00	0	0.00
GENERAL SERVICES SUPERV ISOR	54,288	1.00	55,394	1.00	55,394	1.00	0	0.00
MAINTENANCE SUPERVISOR	38,928	1.00	39,707	1.00	39,707	1.00	0	0.00
MAINTENANCE WORKER I	133,942	3.82	148,998	4.00	141,648	4.00	0	0.00
MICROFILM OPERATOR	0	0.00	14,911	1.00	14,911	1.00	0	0.00
CLERK TYPIST I	11,612	0.61	18,748	1.00	6,153	1.00	0	0.00
CLERK TYPIST II	22,770	0.61	38,314	1.00	33,844	1.00	0	0.00
SECRETARY III	49,335	1.15	88,230	3.00	88,230	3.00	0	0.00
CLERK	17,445	0.71	228,288	7.00	228,288	3.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	28,785	1.00	19,577	1.00	0	0.00
RESEARCH ASSISTANT	6,271	0.38	12,884	0.50	6,153	0.50	0	0.00
LAW CLERK	692,640	13.04	701,032	14.00	701,032	14.00	0	0.00
CLERK OF THE SUPREME COURT	136,752	1.00	136,404	1.00	145,343	1.00	0	0.00
COMMUNICATIONS COUNSEL	81,036	1.00	82,701	1.00	82,701	1.00	0	0.00
MARSHAL	54,288	1.00	55,394	1.00	55,394	1.00	0	0.00
LIBRARIAN	46,068	1.00	47,146	1.00	47,146	1.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	360,395	7.00	382,516	7.00	382,516	7.00	0	0.00
COMMISSION COUNSEL	84,540	1.00	86,231	1.00	86,231	1.00	0	0.00
CHIEF DEPUTY CLERK	74,304	1.00	75,790	1.00	75,790	1.00	0	0.00
DIGEST EDITOR	0	0.00	27,392	1.00	27,392	1.00	0	0.00
SECRETARY I	0	0.00	37,624	1.00	37,624	1.00	0	0.00
DEPUTY MARSHAL	174,303	4.09	133,856	4.00	133,856	7.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	45,179	1.00	40,569	1.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
DATA PROCESSING OFFICER	63,996	1.00	65,269	1.00	65,269	1.00	0	0.00
INTERPRETIVE RESOURCE SPEC	34,356	1.00	35,043	1.00	35,043	1.00	0	0.00
LIBRARIAN ASSISTANT	27,084	1.00	27,648	1.00	54,216	2.00	0	0.00
ADMINISTRATIVE ASSISTANT	93,635	2.12	91,145	2.00	91,145	2.00	0	0.00
COUNSEL	93,112	1.00	89,859	1.00	102,193	1.00	0	0.00
TOTAL - PS	4,110,013	63.66	4,775,497	83.00	4,775,497	83.00	0	0.00
TRAVEL, IN-STATE	98,994	0.00	138,600	0.00	138,600	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,008	0.00	14,500	0.00	14,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	529,851	0.00	549,475	0.00	549,475	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,998	0.00	70,200	0.00	70,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	232,907	0.00	111,209	0.00	111,209	0.00	0	0.00
PROFESSIONAL SERVICES	87,466	0.00	84,400	0.00	84,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,260	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	35,378	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	31,533	0.00	26,900	0.00	26,900	0.00	0	0.00
MOTORIZED EQUIPMENT	12,929	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	18,656	0.00	19,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	69,298	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	33,312	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	36,867	0.00	32,525	0.00	32,525	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,793	0.00	9,962	0.00	9,962	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,552	0.00	13,438	0.00	13,438	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,269,802	0.00	1,162,109	0.00	1,162,109	0.00	0	0.00
REFUNDS	1,134	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD	1,134	0.00	300	0.00	300	0.00	0	0.00
GRAND TOTAL	\$5,380,949	63.66	\$5,937,906	83.00	\$5,937,906	83.00	\$0	0.00
GENERAL REVENUE	\$5,187,579	60.57	\$5,277,717	75.00	\$5,277,717	75.00		0.00
FEDERAL FUNDS	\$159,656	3.09	\$510,189	8.00	\$510,189	8.00		0.00
OTHER FUNDS	\$33,714	0.00	\$150,000	0.00	\$150,000	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

JUDICIARY					Budget Unit <u>11095C</u>				
Supreme Court of Missouri									
Law Clerk Recruitment and Retention (#1100006)					House Bill <u>12.300</u>				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	79,968	0	0	79,968	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	79,968	0	0	79,968	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	21,831	0	0	21,831	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input checked="" type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Supreme Court of Missouri requests adequate funding to hire well qualified law clerks and to retain experienced law clerks at the Court. The Court seeks law clerk candidates who are highly ranked law students or experienced attorneys. These individuals are also recruited by other entities and law firms who can offer higher starting salaries and similar benefit packages. The Court would also like to retain law clerks for longer terms in order to provide mentoring to new law clerks. The ability to offer a financial incentive to retain highly productive law clerks increases the efficiency in the judge's office.</p>									

**NEW DECISION ITEM
RANK: 5**

JUDICIARY		Budget Unit <u>11095C</u>
Supreme Court of Missouri		
Law Clerk Recruitment and Retention (#1100006)		House Bill <u>12.300</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Recruitment offices reported for 2014 that the average starting pay for law school graduates was approximately \$60,000, the median national starting salary was \$50,000 for all attorneys and \$75,000 for private practice. Competition for top legal talent in Missouri is intense. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available elsewhere. This decision item raises first year law clerks salary four steps. The Court is currently funded at 14 law clerks at \$48,156 each.

7 Law Clerk I to 29/M (B00351)	\$28,140 increase	proposed Law Clerk I salary	\$53,136
7 Law Clerk II to 29/P (B00351)	\$51,828 increase	proposed Law Clerk II salary	\$56,520
Total P/S Increase:			\$78,372

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
B00351 Law Clerk	79,968						79,968	0.0	
Total PS	79,968	0.0	0	0.0	0	0.0	79,968	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	79,968	0.0	0	0.0	0	0.0	79,968	0.0	0

**NEW DECISION ITEM
RANK: 5**

JUDICIARY					Budget Unit <u>11095C</u>				
Supreme Court of Missouri									
Law Clerk Recruitment and Retention (#1100006)					House Bill <u>12.300</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
B00351 Law Clerk							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.		
	N/A						N/A		
6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.		
	N/A						N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Law Clerk Salary - 1100006								
LAW CLERK	0	0.00	0	0.00	79,968	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	79,968	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,968	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,968	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court of Missouri									
Marshal Staff Upgrade (#1100007)					House Bill <u>12.300</u>				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	48,000	0	0	48,000	PS	0	0	0	0
EE	42,000	0	0	42,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	90,000	0	0	90,000	Total	0	0	0	0
FTE	1.50	0.00	0.00	1.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	28,566	0	0	28,242	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input checked="" type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:		<input type="checkbox"/>			

NEW DECISION ITEM

RANK: 6

Judiciary Supreme Court of Missouri Marshal Staff Upgrade (#1100007)	Budget Unit <u>11095C</u> House Bill <u>12.300</u>															
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																
<p>Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of visitors, employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the Marshal's office. A recent study conducted by the United States Marshal Service recommends an increase in staff and substantial increase in training and certification efforts. The study discussed various types of threats occurring in the United States. In the report, the United States Marshal Service Office writes, "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General". Current level of Supreme Court Marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service office. The Marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the Marshal staff.</p>																
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Three part-time deputy marshal positions</td> <td style="width: 10%; text-align: right;">\$48,000</td> <td style="width: 50%;"></td> </tr> <tr> <td>Training, repositioning and certification for marshal staff</td> <td style="text-align: right;">\$32,500</td> <td></td> </tr> <tr> <td>Contract security for special events</td> <td style="text-align: right;">\$6,000</td> <td></td> </tr> <tr> <td>Equipment for additional marshal staff</td> <td style="text-align: right;"><u>\$3,500</u></td> <td></td> </tr> <tr> <td style="text-align: right; padding-top: 10px;">Total Cost</td> <td style="text-align: right; padding-top: 10px;">\$90,000</td> <td></td> </tr> </table>		Three part-time deputy marshal positions	\$48,000		Training, repositioning and certification for marshal staff	\$32,500		Contract security for special events	\$6,000		Equipment for additional marshal staff	<u>\$3,500</u>		Total Cost	\$90,000	
Three part-time deputy marshal positions	\$48,000															
Training, repositioning and certification for marshal staff	\$32,500															
Contract security for special events	\$6,000															
Equipment for additional marshal staff	<u>\$3,500</u>															
Total Cost	\$90,000															

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit				11095C				
Supreme Court of Missouri									
Marshal Staff Upgrade (#1100007)	House Bill				12.300				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Deputy Marshall	48,000	1.5					48,000	1.5	
Total PS	\$48,000	1.5	0	0.0	0	0.0	48,000	1.5	
In-State Travel	\$12,500						12,500		
Professional Services	\$26,000						26,000		
Other Equipment	\$3,500						3,500		
Total EE	\$42,000		0		0		42,000		0
Program Distributions							0		
Total PSD	\$0		0		0		0		0
Transfers									
Total TRF	\$0		0		0		0		0
Grand Total	\$90,000	1.5	0	0.0	0	0.0	90,000	1.5	0

NEW DECISION ITEM
RANK: 6

Judiciary			Budget Unit		11095C				
Supreme Court of Missouri									
Marshal Staff Upgrade (#1100007)			House Bill		12.300				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Deputy Marshall							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
In-State Travel							0		
Professional Services							0		
Other Equipment							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary <hr/> Supreme Court of Missouri <hr/> Marshal Staff Upgrade (#1100007) <hr/>	Budget Unit <u>11095C</u> <hr/> House Bill <u>12.300</u> <hr/>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Marshal Staff - 1100007								
DEPUTY MARSHAL	0	0.00	0	0.00	48,000	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,000	1.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	1.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 7**

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
State Law Library (#1100008)					House Bill <u>12.300</u>				
1. AMOUNT OF REQUEST									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	0	200,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Missouri Supreme Court Library is the Official State Law Library of Missouri. The library has a collection of over 110,000 volumes, which include several rare sources. Legal research services are provided to the Missouri Judiciary, Missouri Legislature and staff, Missouri elected officials, state agencies, other libraries, foreign countries and the general public. The Office of Senate Research and the Office of the House of Representatives Research will also benefit greatly from the increase in funding, gaining access to additional resources provided by the State Law Library.</p>									

NEW DECISION ITEM
RANK: 7

Judiciary <hr/> Supreme Court <hr/> State Law Library (#1100008) <hr/>	Budget Unit <u>11095C</u> <hr/> House Bill <u>12.300</u> <hr/>
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Supreme Court Law Library continues to be a valuable resource to attorneys, judges, government agencies and the general public. The law library resource materials consists of hard bound books, periodicals, supplements and electronic reference access. Subscriptions to the reference material and electronic access to the digital material continues to escalate in cost. In the past seven years costs to maintain the law library have risen approximately thirty-five percent. The cost to operate the law library comes from the Supreme Court expense and equipment (E&E) appropriation #0033. Funding for this appropriation has remained the same since fiscal year 2008. Maintaining the current level of subscriptions and electronic access requires approximately sixty-eight percent of the Court's E&E appropriation. The law library continues to reduce the number of subscriptions and updates in an effort to offset the inflationary increases passed on by our vendors.</p> <p>Continuing to reduce the number of reference materials update each year has had a dramatic impact on the quality of the law library. The law library must have a reliable and reasonable source of funding in order to maintain the basic resources that remain.</p> <p>The physical reference materials in the Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.</p> <p>The Court can no longer afford to offset the law library funding with money flexed from other sources.</p>	

**NEW DECISION ITEM
RANK: 7**

Judiciary			Budget Unit		11095C				
Supreme Court									
State Law Library (#1100008)			House Bill		12.300				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies and subscriptions	130,000						130,000		
Comm. Services & Supplies	70,000						70,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and subscriptions							0		
Comm. Services & Supplies							0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7

Judiciary <hr/> Supreme Court <hr/> State Law Library (#1100008) <hr/>	Budget Unit <u>11095C</u> <hr/> House Bill <u>12.300</u> <hr/>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. Missouri Judiciary, Missouri Legislature, Elected Officials, government agencies and general public</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Court Law Library - 1100008								
SUPPLIES	0	0.00	0	0.00	130,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary**Supreme Court****Supreme Court**

	Supreme Court	Total
GR	\$5,193,728	\$5,193,728
FEDERAL	\$175,000	\$175,000
OTHER	\$35,000	\$35,000
TOTAL	\$5,403,728	\$5,403,728

1. What does this program do?

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution article V, section 1

3. Are there federal matching requirements? If yes, please explain.

No.

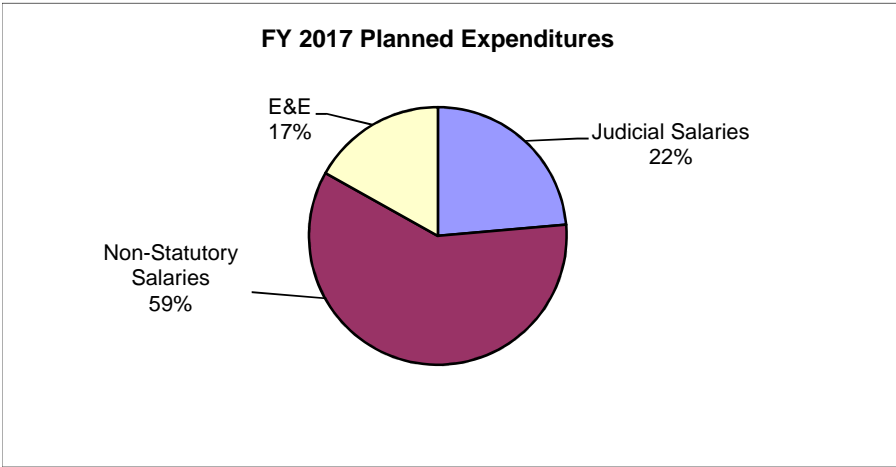
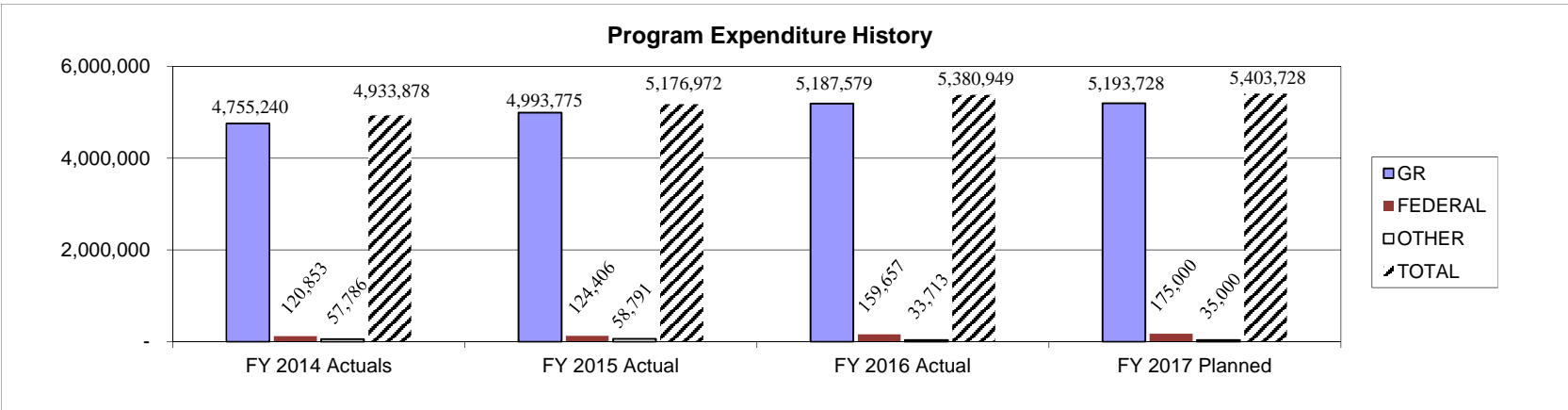
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Supreme Court
 Supreme Court

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION

Judiciary	
Supreme Court	
Supreme Court	
7a. Provide an effectiveness measure. See page 78	7b. Provide an efficiency measure. See page 78
7c. Provide the number of clients/individuals served (if applicable). Numerous attorneys and the general public.	7d. Provide a customer satisfaction measure, if available. All requests for appeals are given due consideration.

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,659	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL - EE	7,659	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL	7,659	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$7,659	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	15050C
Appellate Judicial Commission		
Core	House Bill	12.300

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,741	0	0	7,741
PSD	0	0	0	0
Total	7,741	0	0	7,741
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2016. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

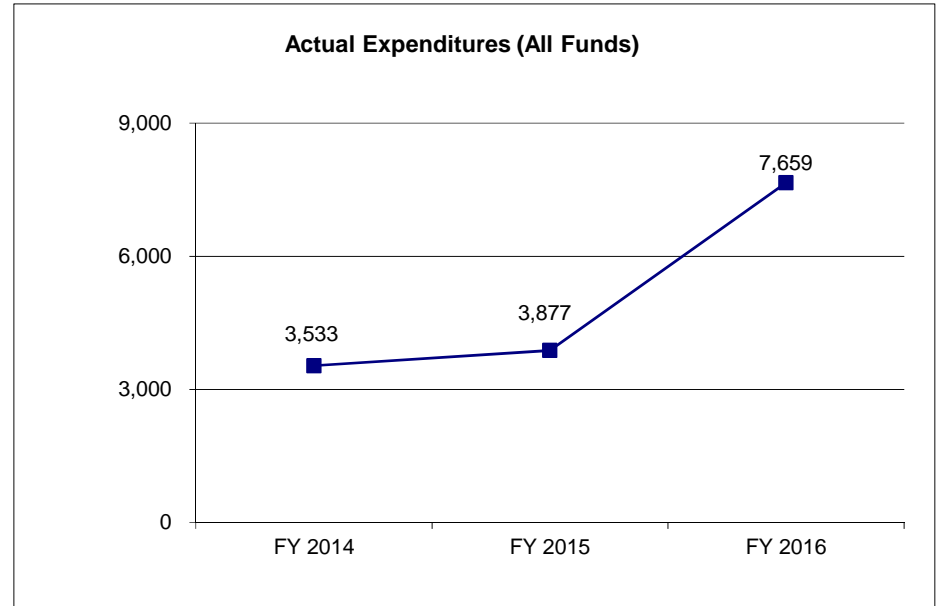
No programs are included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	House Bill <u>12.300</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,741	7,741	7,741	N/A
Actual Expenditures (All Funds)	3,533	3,877	7,659	N/A
Unexpended (All Funds)	4,208	3,864	82	N/A
Unexpended, by Fund:				
General Revenue	4,208	3,864	82	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

There were more vacancies in the Appellate Courts in FY16 there than were in FY14 and FY15.

CORE RECONCILIATION DETAIL

JUDICIARY

APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	5,531	0.00	4,300	0.00	5,150	0.00	0	0.00
SUPPLIES	581	0.00	1,000	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	13	0.00	500	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,534	0.00	1,841	0.00	1,841	0.00	0	0.00
TOTAL - EE	7,659	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$7,659	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00
GENERAL REVENUE	\$7,659	0.00	\$7,741	0.00	\$7,741	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION
TO THE
OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,408,730	129.95	6,845,891	136.00	6,845,891	136.00	0	0.00
TOTAL - PS	6,408,730	129.95	6,845,891	136.00	6,845,891	136.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,053,232	0.00	4,758,910	0.00	4,760,358	0.00	0	0.00
CRIME VICTIMS COMP FUND	868,273	0.00	887,200	0.00	887,200	0.00	0	0.00
STATE COURT ADMIN REVOLVING	18,194	0.00	59,277	0.00	59,277	0.00	0	0.00
TOTAL - EE	5,939,699	0.00	5,705,387	0.00	5,706,835	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL	12,348,429	129.95	12,552,001	136.00	12,553,449	136.00	0	0.00
State Compensation Study - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	52,400	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	52,400	0.00	0	0.00
21st Century Workforce - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	329,461	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	329,461	0.00	0	0.00
TOTAL	0	0.00	0	0.00	329,461	0.00	0	0.00
GRAND TOTAL	\$12,348,429	129.95	\$12,552,001	136.00	\$12,935,310	136.00	\$0	0.00

CORE DECISION ITEM

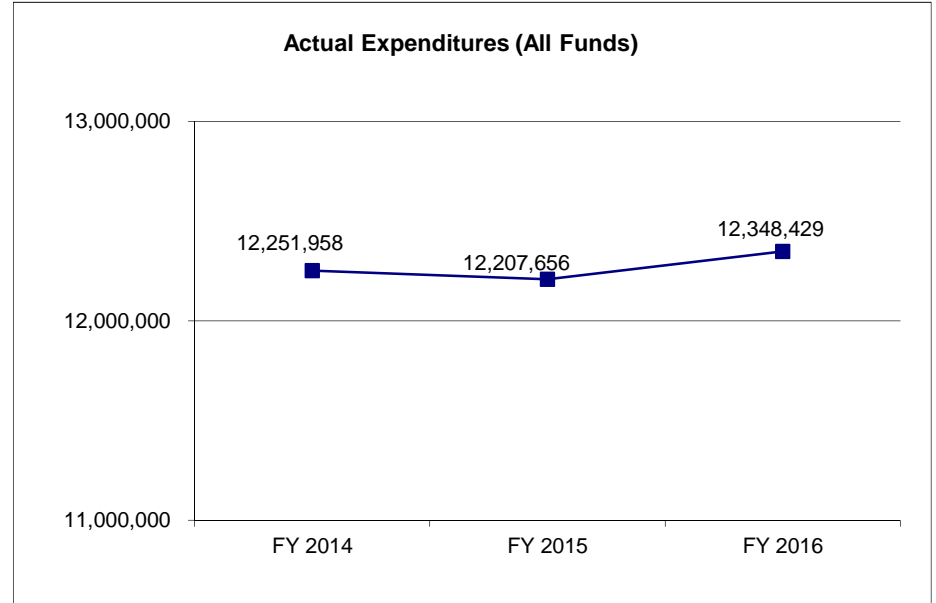
Judiciary Office of State Courts Administrator Core	Budget Unit 11101C House Bill 12.305																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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Est. Fringe	0	0	0	0																																																																													
2. CORE DESCRIPTION																																																																																	
<p>Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
<p>Technical Assistance (page 153) Court Technology (page 158) Training (page 163) Basic Civil Legal Services (page 167)</p>																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit	11101C
Office of State Courts Administrator		
Core	House Bill	12.305

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	12,464,635	12,529,584	12,517,768	12,552,001
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,464,635	12,529,584	12,517,768	N/A
Actual Expenditures (All Funds)	12,251,958	12,207,656	12,348,429	N/A
Unexpended (All Funds)	212,677	321,928	169,339	N/A
Unexpended, by Fund:				
General Revenue	84,130	268,397	108,606	N/A
Federal	0	0	0	N/A
Other	128,547	53,531	60,733	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	136.00	6,845,891	0	0	6,845,891	
		EE	0.00	4,758,910	0	946,477	5,705,387	
		PD	0.00	0	0	723	723	
		Total	136.00	11,604,801	0	947,200	12,552,001	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	228 7083	EE	0.00	1,448	0	0	1,448	Computer Replacement Transfer
NET DEPARTMENT CHANGES			0.00	1,448	0	0	1,448	
DEPARTMENT CORE REQUEST								
		PS	136.00	6,845,891	0	0	6,845,891	
		EE	0.00	4,760,358	0	946,477	5,706,835	
		PD	0.00	0	0	723	723	
		Total	136.00	11,606,249	0	947,200	12,553,449	
GOVERNOR'S RECOMMENDED CORE								
		PS	136.00	6,845,891	0	0	6,845,891	
		EE	0.00	4,760,358	0	946,477	5,706,835	
		PD	0.00	0	0	723	723	
		Total	136.00	11,606,249	0	947,200	12,553,449	

FLEXIBILITY REQUEST FORM

Page 116

BUDGET UNIT NUMBER: 11101C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Office of State Courts Administrator	DIVISION: Office of State Courts Administrator

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 6,845,891	100%	
E&E	\$ 4,760,358	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.305 language allows for up to 100% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2017.	100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS (\$290,000) -4.31%		
E&E \$290,000 51.01%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace training room equipment, software licenses and print shop equipment.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	124,134	1.00	128,231	1.00	128,231	1.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	96,447	1.00	98,376	1.00	98,376	1.00	0	0.00
DIVISION DIRECTOR	96,447	1.00	98,376	1.00	98,376	1.00	0	0.00
CLERK I	0	0.00	43,711	2.90	74,435	4.15	0	0.00
INVENTORY SPECIALIST	44,304	1.00	45,190	1.00	45,192	1.00	0	0.00
IT TECHNICAL TRAINEE	3,494	0.10	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	47,499	0.96	51,041	1.00	51,036	1.00	0	0.00
CUSTOMER SUPPORT TECH	160,836	4.95	202,707	6.00	185,316	6.00	0	0.00
SR CUSTOMER SUPPORT TECH	6,258	0.17	0	0.00	38,304	1.00	0	0.00
INFO SECURITY SUPV	58,908	1.00	60,086	1.00	60,084	1.00	0	0.00
INFO SECURITY SPECIALIST	45,308	1.00	46,989	1.00	46,992	1.00	0	0.00
SERVER ADMINISTRATION SUPV	63,888	1.04	63,917	1.00	63,912	1.00	0	0.00
SYSTEM ADMINISTRATOR	56,065	1.08	53,134	1.00	53,136	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	166,248	3.00	169,573	3.00	169,560	3.00	0	0.00
COMPUTER SUPPORT TECH SUPV	8,340	0.17	0	0.00	51,036	1.00	0	0.00
COMPUTER SUPPORT ENGINEER	71,339	1.91	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	147,594	2.83	242,756	5.00	183,576	4.00	0	0.00
COMPUTER SUPPORT TECH	32,273	1.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	106,812	3.00	147,321	3.00	34,416	1.00	0	0.00
NETWORK SUPV	61,332	1.00	63,917	1.00	63,912	1.00	0	0.00
NETWORK ADMINISTRATOR	35,872	0.69	54,272	1.00	48,852	1.00	0	0.00
SR NETWORK ADMINISTRATOR	8,868	0.17	0	0.00	54,276	1.00	0	0.00
PROGRAMMER SUPV	98,123	1.54	134,726	2.00	66,672	1.00	0	0.00
PROGRAMMER	158,023	3.67	136,611	3.00	93,048	2.00	0	0.00
SR PROGRAMMER	123,997	2.38	206,599	4.00	100,332	2.00	0	0.00
PRINCIPAL PROGRAMMER	57,744	1.00	58,899	1.00	58,896	1.00	0	0.00
APPLICATION SUPV	64,294	1.17	57,650	1.00	177,816	3.00	0	0.00
SOFTWARE ENGINEER	48,978	1.17	43,562	1.00	91,428	2.00	0	0.00
SR SOFTWARE ENGINEER	112,078	2.17	106,268	2.00	152,328	3.00	0	0.00
APPLICATION SUPPORT TECH	77,742	1.87	37,626	1.00	37,620	1.00	0	0.00
SR APPLICATION SUPPORT TECH	46,932	1.00	95,741	2.00	95,736	2.00	0	0.00
SR QUALITY ASSUR SPECIALIST	46,932	1.00	47,871	1.00	47,868	1.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
DATA SYSTEMS SUPV	69,612	1.00	71,004	1.00	71,004	1.00	0	0.00
DATABASE SPECIALIST	45,156	1.00	46,989	1.00	46,992	1.00	0	0.00
SR DATABASE ADMINISTRATOR	56,673	1.00	58,899	1.00	116,544	2.00	0	0.00
APP AND SUPT DEV MGR	63,290	0.83	79,107	1.00	0	0.00	0	0.00
DB AND APP SYS MGR	12,658	0.17	0	0.00	79,104	1.00	0	0.00
DESKTOP & DEVICE SPT MGR	74,441	1.00	77,467	1.00	77,472	1.00	0	0.00
INTEGRATED SVCS MGR	71,338	1.00	74,223	1.00	74,220	1.00	0	0.00
SERVER ADMIN MGR	75,948	1.00	79,107	1.00	79,104	1.00	0	0.00
ADMINISTRATIVE SUPPORT I	33,180	1.00	33,844	1.00	33,840	1.00	0	0.00
ADMINISTRATIVE SPECIALIST I	262,226	8.17	269,806	8.00	303,048	9.00	0	0.00
ADMINISTRATIVE SPECIALIST II	109,602	2.78	112,470	3.00	112,462	2.75	0	0.00
ADMINISTRATIVE SPECIALIST III	45,384	1.00	46,989	1.00	46,992	1.00	0	0.00
MANAGEMENT ANALYST I	39,108	1.00	0	0.00	0	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	34,083	0.87	41,188	1.00	41,184	1.00	0	0.00
CONTRACTS MGMT ANALYST I	40,446	1.00	41,995	1.00	42,000	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	336,311	8.45	331,924	8.00	248,736	6.00	0	0.00
FACILITIES MGMT ANALYST I	73,320	2.00	75,252	2.00	75,240	2.00	0	0.00
FISCAL MANAGEMENT ANALYST I	40,809	1.00	41,995	1.00	42,000	1.00	0	0.00
HR MGMT ANALYST I	34,323	0.88	40,416	1.00	40,416	1.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	41,188	1.00	41,184	1.00	0	0.00
PUBLICATIONS MGMT ANALYST I	39,363	1.00	41,188	1.00	41,184	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	83,365	2.00	88,716	2.00	88,704	2.00	0	0.00
COURT SERVICES MGMT ANALYST II	183,618	4.26	249,469	6.60	241,908	5.60	0	0.00
EDUCATION MGMT ANALYST II	41,940	1.00	43,562	1.00	43,560	1.00	0	0.00
FISCAL MANAGEMENT ANALYST II	44,872	1.00	46,059	1.00	46,053	1.00	0	0.00
PUBLICATIONS MGMT ANALYST II	42,036	1.00	43,562	1.00	43,560	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	65,015	1.37	73,391	1.50	25,518	0.50	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	51,221	1.00	53,134	1.00	53,136	1.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	46,212	1.00	47,871	1.00	47,868	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	145,212	3.04	148,031	3.00	144,960	3.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	46,068	1.00	47,871	1.00	47,868	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	58,203	1.07	57,650	1.00	51,036	1.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
RESEARCH PRIN MGMT ANALYST I	48,101	1.00	51,041	1.00	51,036	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	42,620	0.72	60,086	1.00	55,368	1.00	0	0.00
COURT SERVICES SUPERVISOR I	145,230	2.74	169,573	3.00	226,080	4.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	53,069	1.00	56,524	1.00	56,520	1.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	53,159	1.00	56,524	1.00	56,520	1.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	52,812	1.00	54,272	1.00	54,276	1.00	0	0.00
RESEARCH SUPERVISOR I	55,784	1.00	60,086	1.00	60,084	1.00	0	0.00
COURT SERVICES SUPERVISOR II	59,464	1.00	61,322	1.00	61,320	1.00	0	0.00
GRANTS SUPERVISOR II	59,817	1.00	61,322	1.00	61,320	1.00	0	0.00
RESEARCH SUPERVISOR II	60,878	1.00	63,917	1.00	63,912	1.00	0	0.00
TRANSCRIPTION SUPERVISOR II	57,744	1.00	58,899	1.00	58,896	1.00	0	0.00
BUDGET PROGRAM MANAGER	73,856	1.00	75,790	1.00	75,792	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	154,754	2.17	145,264	2.00	222,660	3.00	0	0.00
FISCAL & GENERAL SERVICES MGR	70,542	1.00	72,522	1.00	72,528	1.00	0	0.00
GRANTS & PROJECTS MGR	70,356	1.00	72,522	1.00	72,528	1.00	0	0.00
HUMAN RESOURCES MANAGER	73,856	1.00	75,790	1.00	75,792	1.00	0	0.00
RESEARCH PROGRAM MANAGER	75,537	1.00	77,467	1.00	77,472	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	30,773	1.00	32,170	1.00	32,148	1.00	0	0.00
ACCOUNTING SPECIALIST I	38,406	1.00	39,707	1.00	39,708	1.00	0	0.00
ACCOUNTANT I	41,073	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	41,645	0.94	88,377	2.00	44,352	1.00	0	0.00
ACCOUNTANT III	134,496	2.67	157,370	3.00	154,104	3.00	0	0.00
ACCOUNTING SUPERVISOR I	109,728	2.00	114,273	2.00	114,264	2.00	0	0.00
LEGAL COUNSEL	80,384	1.00	82,657	1.00	82,656	1.00	0	0.00
ASSOCIATE LEGAL COUNSEL	55,692	1.00	58,899	1.00	58,896	1.00	0	0.00
TEMPORARY HELP	26,812	0.78	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,408,730	129.95	6,845,891	136.00	6,845,891	136.00	0	0.00
TRAVEL, IN-STATE	20,111	0.00	35,936	0.00	35,936	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,902	0.00	11,842	0.00	11,842	0.00	0	0.00
FUEL & UTILITIES	0	0.00	500	0.00	100	0.00	0	0.00
SUPPLIES	13,071	0.00	13,750	0.00	13,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,398	0.00	16,172	0.00	16,172	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
COMMUNICATION SERV & SUPP	1,456,799	0.00	1,689,126	0.00	1,689,126	0.00	0	0.00
PROFESSIONAL SERVICES	588,380	0.00	838,448	0.00	838,448	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	0	0.00
M&R SERVICES	2,085,496	0.00	2,434,678	0.00	2,434,678	0.00	0	0.00
COMPUTER EQUIPMENT	987,400	0.00	288,993	0.00	290,441	0.00	0	0.00
MOTORIZED EQUIPMENT	103,230	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	171,403	0.00	16,000	0.00	16,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10,425	0.00	10,425	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,015	0.00	10	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	18,240	0.00	24,607	0.00	24,607	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,278	0.00	2,278	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,255	0.00	9,241	0.00	9,241	0.00	0	0.00
REBILLABLE EXPENSES	447,999	0.00	289,876	0.00	290,276	0.00	0	0.00
TOTAL - EE	5,939,699	0.00	5,705,387	0.00	5,706,835	0.00	0	0.00
REFUNDS	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
GRAND TOTAL	\$12,348,429	129.95	\$12,552,001	136.00	\$12,553,449	136.00	\$0	0.00
GENERAL REVENUE	\$11,461,962	129.95	\$11,604,801	136.00	\$11,606,249	136.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$886,467	0.00	\$947,200	0.00	\$947,200	0.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,802,966	40.17	2,419,416	46.25	2,419,416	46.25	0	0.00
BASIC CIVIL LEGAL SERVICES	90,708	2.00	93,632	2.00	93,632	2.00	0	0.00
TOTAL - PS	1,893,674	42.17	2,513,048	48.25	2,513,048	48.25	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,943,237	0.00	5,308,649	0.00	5,308,649	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	4,564	0.00	4,866	0.00	4,866	0.00	0	0.00
TOTAL - EE	2,947,801	0.00	5,313,515	0.00	5,313,515	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	454,280	0.00	301,000	0.00	301,000	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	3,967,919	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	4,422,199	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
TOTAL	9,263,674	42.17	13,127,563	48.25	13,127,563	48.25	0	0.00
21st Century Workforce - 1100004								
PERSONAL SERVICES								
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	8,264	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,264	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,264	0.00	0	0.00
GRAND TOTAL	\$9,263,674	42.17	\$13,127,563	48.25	\$13,135,827	48.25	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	11102C
Office of State Court Administrator		
Core - Court Improvement Projects	House Bill	12.305

1. CORE FINANCIAL SUMMARY

		FY 2018 Budget Request		
	GR	Federal	Other	Total
PS	0	2,419,416	93,632	2,513,048
EE	0	5,308,649	4,866	5,313,515
PSD	0	301,000	5,000,000	5,301,000
Total	0	8,029,065	5,098,498	13,127,563
FTE	0.00	46.25	2.00	48.25

Est. Fringe	0	1,137,246	46,178	1,183,423
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,098,498

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Basic Civil Legal Services Fund (0757)

2. CORE DESCRIPTION

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.

3. PROGRAM LISTING (list programs included in this core funding)

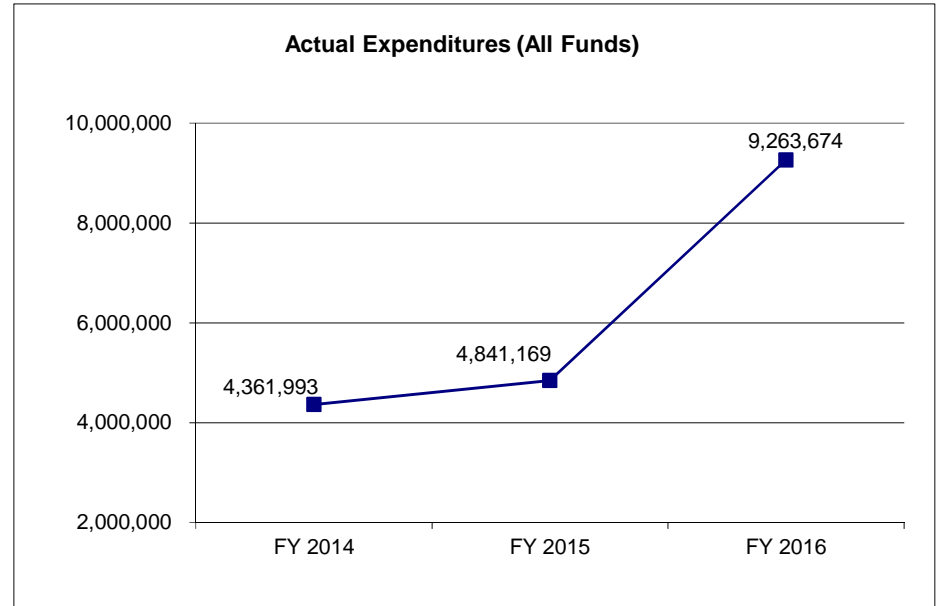
Basic Civil Legal Services (page 167)
Court Technology (page 158)
Permanency Planning (page 309)
Technical Assistance (page 153)
Trial Courts (page 294)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11102C</u>
Office of State Court Administrator	
Core - Court Improvement Projects	House Bill <u>12.305</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	7,978,696	8,001,417	13,078,289	13,127,563
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,978,696	8,001,417	13,078,289	N/A
Actual Expenditures (All Funds)	4,361,993	4,841,169	9,263,674	N/A
Unexpended (All Funds)	3,616,703	3,160,248	3,814,615	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	3,614,739	3,211,153	2,781,144	0
Other	1,964	(50,905)	1,033,471	0



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY15, \$63,692 was transferred from the Supreme Court to the Office of State Courts in the Basic Civil Legal Services Fund. The Basic Civil Legal Services program was moved from the Supreme Court in FY16.

CORE RECONCILIATION DETAIL

JUDICIARY

COURT IMPROVEMENT PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,029,065	5,098,498	13,127,563	
DEPARTMENT CORE REQUEST							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,029,065	5,098,498	13,127,563	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,029,065	5,098,498	13,127,563	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
CUSTOMER SUPPORT TECH	24,703	0.82	64,006	1.50	70,680	1.50	0	0.00
SR CUSTOMER SUPPORT TECH	26,632	0.69	61,216	1.00	0	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	1,996	0.04	50,141	1.00	50,141	1.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	33,180	1.00	42,031	1.00	42,031	1.00	0	0.00
SERVER ADMINISTRATION SUPV	58,777	0.96	68,440	1.00	68,440	1.00	0	0.00
SYSTEM ADMINISTRATOR	131,599	2.54	57,955	1.00	57,955	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	9,236	0.17	124,746	2.00	179,560	3.00	0	0.00
COMPUTER SUPPORT ENGINEER	34,034	0.96	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	50,141	1.00	50,141	1.00	0	0.00
COMPUTER SUPPORT TECH	9,322	0.30	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	19,953	0.38	60,109	1.00	158,832	4.00	0	0.00
NETWORK ADMINISTRATOR	41,240	0.79	58,964	1.00	0	0.00	0	0.00
SR NETWORK ADMINISTRATOR	2,217	0.04	0	0.00	0	0.00	0	0.00
PROGRAMMER SUPV	11,545	0.21	0	0.00	0	0.00	0	0.00
SR PROGRAMMER	37,359	0.79	115,836	2.00	0	0.00	0	0.00
SENIOR WEB DEVELOPER	45,422	1.00	54,928	1.00	54,928	1.00	0	0.00
SR BUSINESS ANALYST	14,168	0.30	0	0.00	58,896	1.00	0	0.00
APPLICATION SUPV	4,909	0.08	0	0.00	0	0.00	0	0.00
SR DATABASE ADMINISTRATOR	78,245	1.48	89,711	1.50	31,428	0.50	0	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	22,980	0.25	0	0.00
ADMINISTRATIVE SPECIALIST I	62,694	2.00	69,092	2.00	76,608	2.00	0	0.00
COURT SERVICES MGMT ANALYST I	211,356	5.25	344,050	7.00	309,984	6.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	35,810	0.91	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	345,485	8.24	447,730	9.25	491,160	10.00	0	0.00
EDUCATION MGMT ANALYST II	85,908	2.00	194,213	4.00	147,348	3.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	45,498	1.00	51,864	1.00	53,136	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	138,102	2.88	163,971	3.00	163,971	3.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	50,392	1.00	57,955	1.00	57,955	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	58,908	1.00	65,954	1.00	65,954	1.00	0	0.00
EDUCATION SUPERVISOR I	52,883	1.00	0	0.00	65,280	1.00	0	0.00
FISCAL SUPERVISOR I	57,387	1.00	59,086	1.00	59,086	1.00	0	0.00
COURT SERVICES SUPERVISOR II	119,180	2.00	126,363	2.00	142,008	2.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
ACCOUNTING SPECIALIST I	33,321	1.00	34,546	1.00	34,546	1.00	0	0.00
TEMPORARY HELP	12,213	0.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,893,674	42.17	2,513,048	48.25	2,513,048	48.25	0	0.00
TRAVEL, IN-STATE	80,550	0.00	285,000	0.00	285,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	80,966	0.00	70,000	0.00	70,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	62,728	0.00	101,866	0.00	101,866	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	129,918	0.00	300,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	36,376	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	1,550,216	0.00	2,365,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,900	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	35,938	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	607,141	0.00	800,000	0.00	800,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	100	0.00	4,200	0.00	4,200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,791	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	337,177	0.00	703,000	0.00	703,000	0.00	0	0.00
TOTAL - EE	2,947,801	0.00	5,313,515	0.00	5,313,515	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,421,538	0.00	5,299,000	0.00	5,299,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
REFUNDS	661	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	4,422,199	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
GRAND TOTAL	\$9,263,674	42.17	\$13,127,563	48.25	\$13,127,563	48.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,200,483	40.17	\$8,029,065	46.25	\$8,029,065	46.25		0.00
OTHER FUNDS	\$4,063,191	2.00	\$5,098,498	2.00	\$5,098,498	2.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,357,976	25.15	1,655,364	34.00	1,655,364	34.00	0	0.00
TOTAL - PS	1,357,976	25.15	1,655,364	34.00	1,655,364	34.00	0	0.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	3,097,013	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
TOTAL - EE	3,097,013	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL	4,454,989	25.15	5,250,489	34.00	5,250,489	34.00	0	0.00
E-Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,714,150	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,714,150	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,714,150	0.00	0	0.00
GRAND TOTAL	\$4,454,989	25.15	\$5,250,489	34.00	\$8,964,639	34.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	11101C
Office of State Court Administrator		
Core - Statewide Court Automation	House Bill	12.300

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,655,364	1,655,364
EE	0	0	3,594,625	3,594,625
PSD	0	0	500	500
Total	0	0	5,250,489	5,250,489
FTE	0.00	0.00	34.00	34.00

Est. Fringe	0	0	802,386	802,386
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Statewide Court Automation Fund (0270) - \$5,250,489

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Statewide Court Automation Fund (0270)

2. CORE DESCRIPTION

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant ... with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of case management, juror management and other software packages.

3. PROGRAM LISTING (list programs included in this core funding)

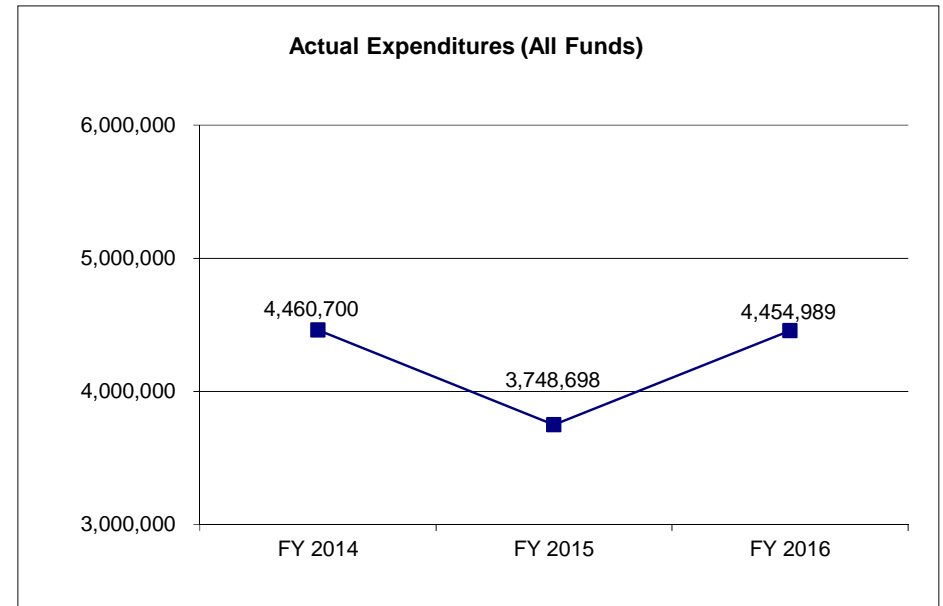
Court Technology (page 158)
Technical Assistance (page 153)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.300</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,193,468	5,209,330	5,218,031	5,250,489
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,193,468	5,209,330	5,218,031	N/A
Actual Expenditures (All Funds)	4,460,700	3,748,698	4,454,989	N/A
Unexpended (All Funds)	732,768	1,460,632	763,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	732,768	1,460,632	763,042	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

STATEWIDE COURT AUTOMATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,250,489	5,250,489	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,250,489	5,250,489	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,250,489	5,250,489	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	96,447	1.00	98,376	1.00	98,376	1.00	0	0.00
SR CUSTOMER SUPPORT TECH	31,290	0.83	38,299	1.00	0	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	46,180	0.83	56,524	1.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	95,988	1.83	106,415	2.00	55,368	1.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	61,890	1.17	54,272	1.00	107,412	2.00	0	0.00
PROGRAMMER SUPV	146,524	2.33	131,972	2.00	249,756	4.00	0	0.00
PROGRAMMER	51,482	1.17	46,989	1.00	296,688	10.00	0	0.00
SR PROGRAMMER	152,017	2.96	159,402	3.00	303,432	6.00	0	0.00
BUSINESS ANALYST	43,071	0.88	0	0.00	99,192	2.00	0	0.00
SR BUSINESS ANALYST	15,834	0.29	0	0.00	115,296	2.00	0	0.00
APPLICATION SUPV	98,180	1.67	120,172	2.00	0	0.00	0	0.00
SOFTWARE ENGINEER	37,668	0.83	47,871	1.00	0	0.00	0	0.00
SR SOFTWARE ENGINEER	43,410	0.83	53,134	1.00	0	0.00	0	0.00
APP AND SUPT DEV MGR	88,874	1.17	79,107	1.00	158,208	2.00	0	0.00
DB AND APP SYS MGR	41,251	0.54	79,107	1.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	26,194	0.83	33,281	1.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	38,986	1.00	40,416	1.00	40,416	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	33,782	0.83	41,995	1.00	0	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	82,368	2.00	0	0.00
COURT SERVICES MGMT ANALYST II	20,243	0.48	43,562	1.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	41,069	0.79	53,134	1.00	0	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	8,666	0.19	0	0.00	48,852	1.00	0	0.00
COURT SERVICES SUPERVISOR I	44,391	0.83	56,524	1.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	59,250	0.83	72,632	1.00	0	0.00	0	0.00
TEMPORARY HELP	35,289	1.04	242,180	9.00	0	0.00	0	0.00
TOTAL - PS	1,357,976	25.15	1,655,364	34.00	1,655,364	34.00	0	0.00
TRAVEL, IN-STATE	188,399	0.00	187,282	0.00	187,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,574	0.00	12,013	0.00	12,013	0.00	0	0.00
SUPPLIES	35,449	0.00	27,924	0.00	27,924	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,545	0.00	25,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	524,569	0.00	878,965	0.00	878,965	0.00	0	0.00
PROFESSIONAL SERVICES	231,888	0.00	759,648	0.00	759,648	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	0	0.00
M&R SERVICES	545,878	0.00	494,718	0.00	494,718	0.00	0	0.00
COMPUTER EQUIPMENT	1,321,765	0.00	964,006	0.00	964,006	0.00	0	0.00
MOTORIZED EQUIPMENT	44,998	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	4,691	0.00	10,183	0.00	10,183	0.00	0	0.00
OTHER EQUIPMENT	4,703	0.00	1,920	0.00	1,920	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	7,983	0.00	7,983	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,250	0.00	5,970	0.00	5,970	0.00	0	0.00
REBILLABLE EXPENSES	167,849	0.00	206,580	0.00	206,580	0.00	0	0.00
TOTAL - EE	3,097,013	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$4,454,989	25.15	\$5,250,489	34.00	\$5,250,489	34.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,454,989	25.15	\$5,250,489	34.00	\$5,250,489	34.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	517,112	11.00	593,454	11.00	593,454	11.00	0	0.00
TOTAL - PS	517,112	11.00	593,454	11.00	593,454	11.00	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	225,000	0.00	225,000	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	722,076	0.00	843,588	0.00	843,588	0.00	0	0.00
TOTAL - EE	722,076	0.00	1,068,588	0.00	1,068,588	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	136	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	136	0.00	100	0.00	100	0.00	0	0.00
TOTAL	1,239,324	11.00	1,662,142	11.00	1,662,142	11.00	0	0.00
GRAND TOTAL	\$1,239,324	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$0	0.00

CORE DECISION ITEM

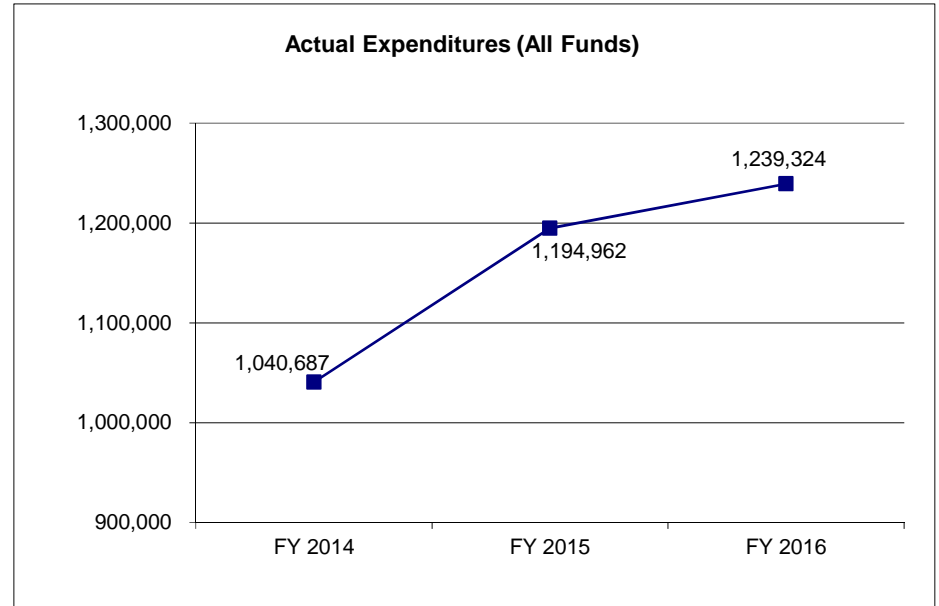
Judiciary Office of State Courts Administrator Core - Judicial Education	Budget Unit 11108C House Bill 12.305																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">593,454</td> <td style="text-align: right;">593,454</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">225,000</td> <td style="text-align: right;">843,588</td> <td style="text-align: right;">1,068,588</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">225,000</td> <td style="text-align: right;">1,437,142</td> <td style="text-align: right;">1,662,142</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">11.00</td> <td style="text-align: center;">11.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: right;">275,401</td> <td style="width: 15%; text-align: right;">275,401</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	0	0	593,454	593,454	EE	0	225,000	843,588	1,068,588	PSD	0	0	100	100	Total	0	225,000	1,437,142	1,662,142	FTE	0.00	0.00	11.00	11.00	Est. Fringe	0	0	275,401	275,401	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2018 Budget Request																																																																																
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Other Funds: Judicial Education and Training Fund (0847) - \$1,437,142	Other Funds: Judicial Education and Training Fund (0847)																																																																																
2. CORE DESCRIPTION																																																																																	
Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for almost 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Training (page 163)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Courts Administrator	
Core - Judicial Education	House Bill <u>12.305</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,641,994	1,647,385	1,650,505	1,662,142
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,641,994	1,647,385	1,650,505	N/A
Actual Expenditures (All Funds)	1,040,687	1,194,962	1,239,324	N/A
Unexpended (All Funds)	601,307	452,423	411,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	221,587	225,000	225,000	N/A
Other	379,720	227,423	186,181	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,437,142	1,662,142	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,437,142	1,662,142	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,437,142	1,662,142	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
ADMINISTRATIVE SPECIALIST I	31,446	1.00	38,299	1.00	38,299	1.00	0	0.00
EDUCATION MGMT ANALYST II	221,708	5.00	245,596	5.00	245,596	5.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	48,253	1.00	53,134	1.00	53,134	1.00	0	0.00
EDUCATION SUPERVISOR I	53,609	1.00	65,276	1.00	65,276	1.00	0	0.00
EDUCATION SUPERVISOR II	60,061	1.00	71,004	1.00	71,004	1.00	0	0.00
EDUCATION PROGRAM MANAGER	69,612	1.00	80,438	1.00	80,438	1.00	0	0.00
AUDIO VISUAL SUPPORT TECH	32,423	1.00	39,707	1.00	39,707	1.00	0	0.00
TOTAL - PS	517,112	11.00	593,454	11.00	593,454	11.00	0	0.00
TRAVEL, IN-STATE	450,031	0.00	547,829	0.00	547,829	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,389	0.00	18,200	0.00	18,200	0.00	0	0.00
SUPPLIES	5,808	0.00	13,274	0.00	13,274	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	41,334	0.00	65,350	0.00	50,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,081	0.00	21,081	0.00	0	0.00
PROFESSIONAL SERVICES	66,689	0.00	115,746	0.00	140,746	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	0	0.00
M&R SERVICES	0	0.00	61,462	0.00	51,462	0.00	0	0.00
COMPUTER EQUIPMENT	35	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	474	0.00	19,500	0.00	19,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,514	0.00	6,941	0.00	6,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,738	0.00	26,080	0.00	26,080	0.00	0	0.00
MISCELLANEOUS EXPENSES	89,273	0.00	109,749	0.00	109,749	0.00	0	0.00
REBILLABLE EXPENSES	48,791	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	722,076	0.00	1,068,588	0.00	1,068,588	0.00	0	0.00
PROGRAM DISTRIBUTIONS	136	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	136	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$1,239,324	11.00	\$1,662,142	11.00	\$1,662,142	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$225,000	0.00	\$225,000	0.00		0.00
OTHER FUNDS	\$1,239,324	11.00	\$1,437,142	11.00	\$1,437,142	11.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,372,957	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
TOTAL - TRF	1,372,957	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
TOTAL	1,372,957	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
Judicial Education Transfer - 1100009								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	414,589	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	414,589	0.00	0	0.00
TOTAL	0	0.00	0	0.00	414,589	0.00	0	0.00
GRAND TOTAL	\$1,372,957	0.00	\$1,387,567	0.00	\$1,802,156	0.00	\$0	0.00

CORE DECISION ITEM

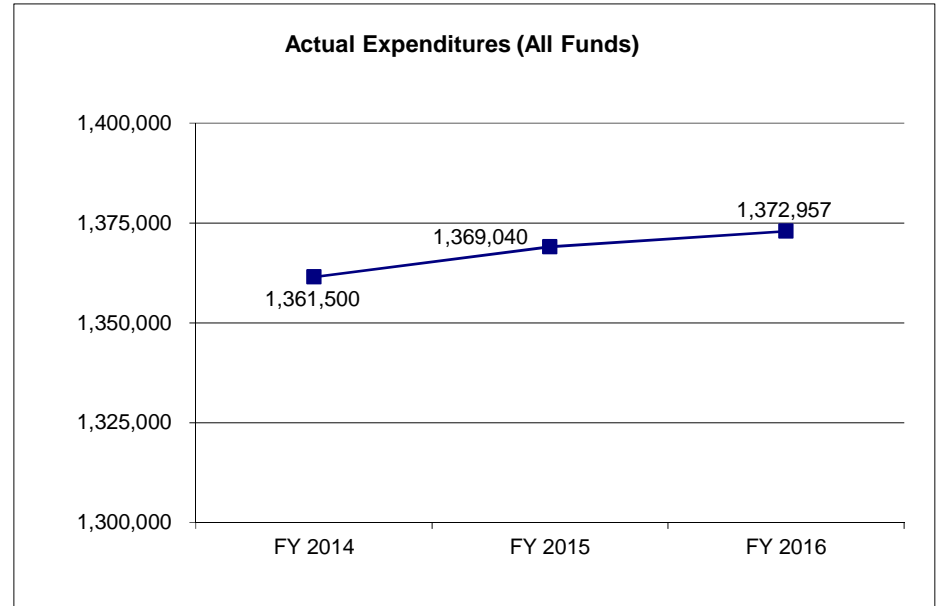
Judiciary Office of State Court Administrator Core - Judicial Education Transfer	Budget Unit 11108C House Bill 12.310																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>12.310</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,361,500	1,369,040	1,372,957	1,387,567
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,361,500	1,369,040	1,372,957	N/A
Actual Expenditures (All Funds)	1,361,500	1,369,040	1,372,957	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,387,567	0	0	1,387,567	
	Total	0.00	1,387,567	0	0	1,387,567	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,387,567	0	0	1,387,567	
	Total	0.00	1,387,567	0	0	1,387,567	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,387,567	0	0	1,387,567	
	Total	0.00	1,387,567	0	0	1,387,567	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,372,957	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
TOTAL - TRF	1,372,957	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
GRAND TOTAL	\$1,372,957	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$0	0.00
GENERAL REVENUE	\$1,372,957	0.00	\$1,387,567	0.00	\$1,387,567	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK:**

Judiciary					Budget Unit 11115C				
Office of State Courts Administrator									
Judicial Education and Training Transfer (#1100009)					House Bill 12.325				

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	414,589	0	0	414,589
Total	414,589	0	0	414,589
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: GR Transfer	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 476.057 RSMo, establishes the Judicial Education and training fund and the general revenue transfer into the fund. This fund is to provide necessary training for Supreme, Appellate and Circuit Court judges and staff. Currently the appropriation for personnel services, expense and equipment, fringe benefits and lease payment exceed the general revenue transfer. This restricts the dollars available to be used for education.

**NEW DECISION ITEM
RANK:**

Judiciary	Budget Unit <u>11115C</u>
Office of State Courts Administrator	
Judicial Education and Training Transfer (#1100009)	House Bill <u>12.325</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Amount	
Personnel Service	\$593,454	
Expense and Equipment	\$843,688	
Fringe Benefits	\$237,565	
Real Estate - Lease	\$127,449	
Subtotal	\$1,802,156	
GR Transfer	\$1,387,567	
GR Need	\$414,589	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	414,589						414,589		
Total TRF	414,589		0		0		414,589		0
Grand Total	414,589	0.0	0	0.0	0	0.0	414,589	0.0	0

**NEW DECISION ITEM
RANK:**

Judiciary				Budget Unit <u>11115C</u>					
Office of State Courts Administrator									
Judicial Education and Training Transfer (#1100009)				House Bill <u>12.325</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Judiciary		Budget Unit	<u>11115C</u>
Office of State Courts Administrator			
Judicial Education and Training Transfer	(#1100009)	House Bill	<u>12.325</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. Over 5,000 judicial employees	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

Judiciary		Budget Unit	<u>11115C</u>
Office of State Courts Administrator			
Judicial Education and Training Transfer	(#1100009)	House Bill	<u>12.325</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. Over 5,000 judicial employees	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
Judicial Education Transfer - 1100009								
TRANSFERS OUT	0	0.00	0	0.00	414,589	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	414,589	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$414,589	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$414,589	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL REPORT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

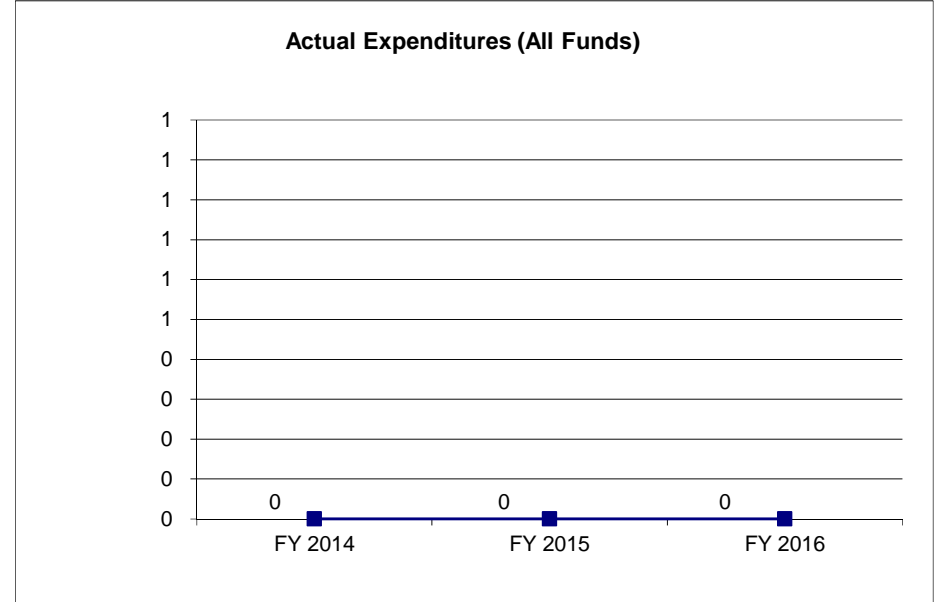
Judiciary Judicial Report Core	Budget Unit 11106C HB Section 12.306																																																																																										
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
N/A																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit	11106C
Judicial Report		
Core	HB Section	12.306

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	100,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL REPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL REPORT								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	\$4,600,000	\$0	\$0	\$0	\$4,600,000
FEDERAL	\$0	\$985,000	\$0	\$0	\$985,000
OTHER	\$0	\$0	\$250,000	\$80,000	\$330,000
TOTAL	\$4,600,000	\$985,000	\$250,000	\$80,000	\$5,915,000

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and administers the various funding sources, that are needed to maintain and/or complete the many court improvement projects.
- Facilitates courts on the collection and disbursement of court costs, fees, miscellaneous charges and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administrating tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per Court Operating Rule 21.03.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

- Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.
- Provides assistance to the courts on human resource matters such as employee recruitment, classification and discipline.
- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.
- Provides functional and technical assistance to users of the Missouri eFiling System. Trains attorneys on the use of eFiling through the use of videos on the web page and webinar training.

2. What is the authorization for this program.

§452.340, §476.777, §105.961, §488.5028, §477.650, §488.031, §43.518, §494.455, §488.082, §211.326, §211.322, §211.141, §478.072, RSMo, Supreme Court Operating Rules 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, section 6, Missouri Constitution.
Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations.

3. Are there federal matching requirements? If yes, please explain.

No.

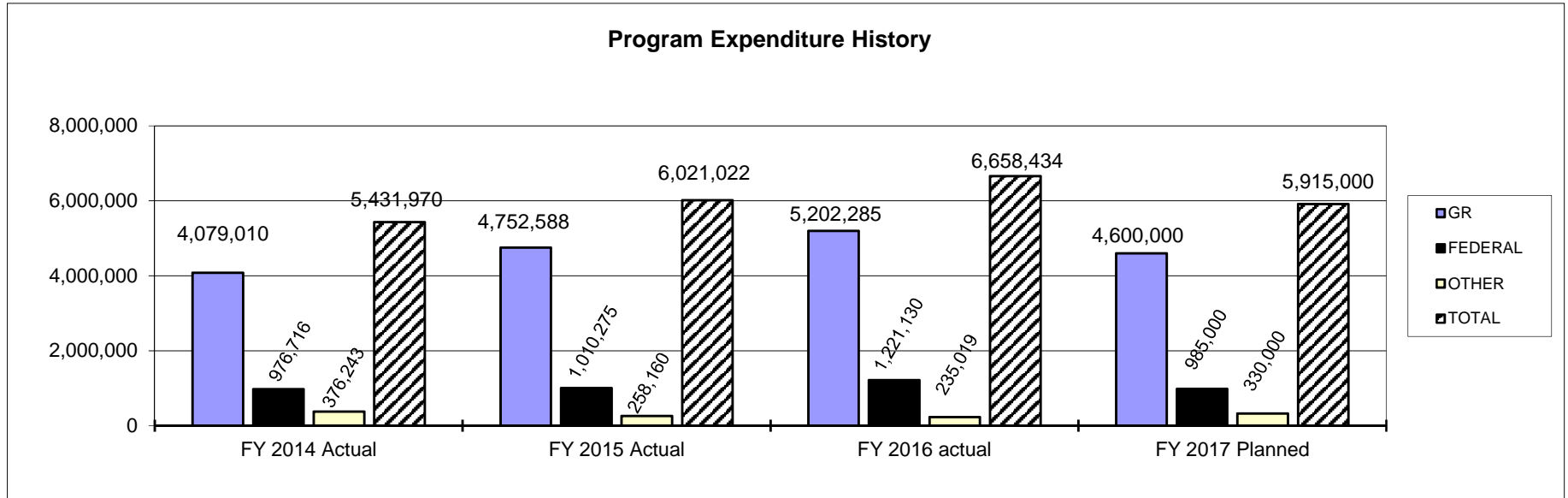
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Judicial Education Fund.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Technical Assistance****7a. Provide an effectiveness measure.****Help Desk Calls**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Projected FY 2017
Application Development	466	350	153	104	175	144
Application Support	2,467	5,029	7,604	5,598	5,213	6,138
Central Transcribing	287	294	252	210	507	323
Communications (Wide Area Network)	496	623	1,025	996	801	941
CPA	6,727	6,203	7,884	8,241	6,777	7,634
Customer Relations	259	831	676	225	146	349
eFiling	7,198	12,095	18,429	17,941	13,568	16,646
Facilities	70	56	27	21	19	22
Financial	152	142	87	154	123	121
Help Desk	48,584	51,076	67,302	66,435	58,517	64,085
Judicial Education	N/A	N/A	N/A	N/A	393	393
Notes	4,288	4,782	5,035	5,532	5,015	5,194
Program Unit	103	55	140	408	1,506	685
Regional Support	N/A	N/A	N/A	1,127	517	822
Research Unit	532	446	275	223	499	332
Security	5,230	5,886	7,151	8,349	7,203	7,568
Server Management	2,394	1,631	1,579	1,208	1,038	1,275
Show-Me courts	N/A	N/A	N/A	N/A	60	60
Support Unit	15,835	16,325	13,788	15,189	11,493	13,490
Technical Coordinators	94	N/A	N/A	N/A	N/A	N/A
Training	261	315	327	313	N/A	320
User Support (Local Area Network)	2,898	3,030	4,623	4,508	3,805	4,312
USG Techs	57	N/A	N/A	N/A	N/A	N/A
Total	98,398	109,169	136,357	136,782	117,375	130,854

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance
<p>7b. Provide an efficiency measure.</p> <p>N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable).</p> <ul style="list-style-type: none"> • 413 judges/commissioners • 300+ municipalities • 5,000+ judiciary employees <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Court Technology

	OSCA	Court Improvement	Court Automation	Total
GR	\$7,650,000	\$0	\$0	\$7,650,000
FEDERAL	\$0	\$2,600,000	\$0	\$2,600,000
OTHER	\$0	\$0	\$4,605,000	\$4,605,000
TOTAL	\$7,650,000	\$2,600,000	\$4,605,000	\$14,855,000

1. What does this program do?

- Maintains and supports the computers, servers, websites and information systems and technologies required to operate all Missouri courts.
- Maintains the statewide justice information network connecting 341 servers and 536 routers and switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by all 45 circuits.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2016 made confidential court records for approximately 169,785 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 19 million open court case records.
- Maintains technologies such as electronic filing of court documents. With electronic filing, case documents are stored electronically at the court and are viewable electronically through Case.net by Missouri attorneys who are registered with the Missouri eFiling System. Access to public case documents by the general public or Missouri attorneys who are not registered users is available at the court during normal business hours. Currently, there are approximately 20,000 attorneys registered to use the system.
- Manages video conferencing in the courts. Video conferencing allows the offender to appear before a judge for arraignment without ever leaving their secure facility. This helps reduce the need for transportation to the appropriate court, the offenders are kept secure reducing the possibility of escape and reducing the need for court security, while the safety of the court personnel and general public is not jeopardized. Mental health hearings are also using video conferencing statewide, realizing both savings in transportation costs as well as savings in staff time that can now be productively spent on patient care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, §483.082, and §488.027, RSMo.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Court Technology

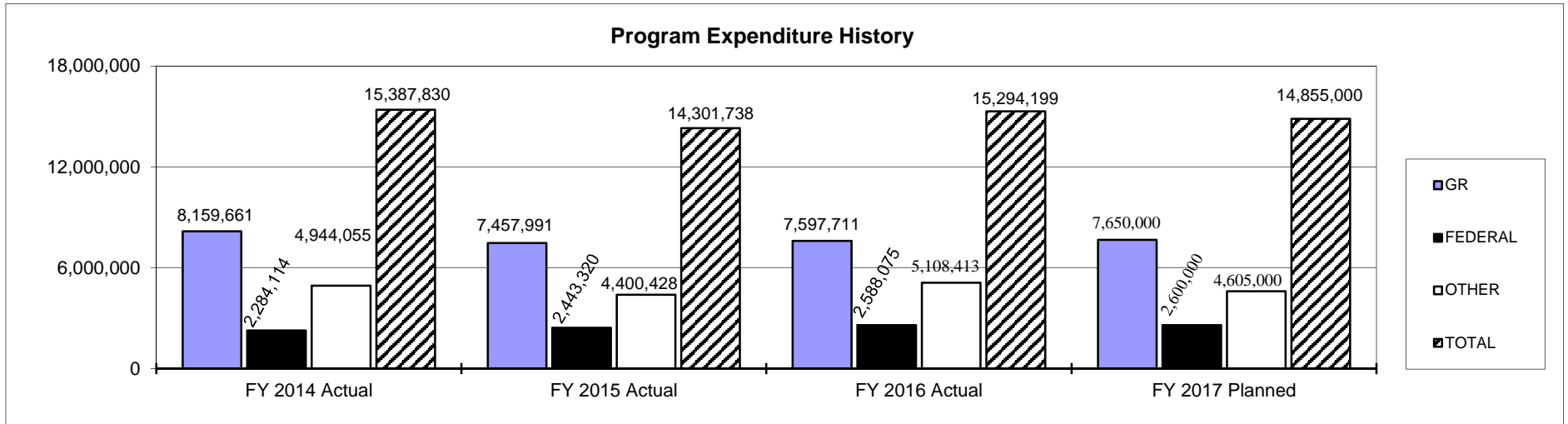
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Not directly. However, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7a. Provide an effectiveness measure.****Cost avoidance by Missouri Department of Corrections for video court proceedings**

	2011	2012	2013	2014	2015	2016
January	\$ 8,704.08	\$ 19,538.42	\$ 30,630.72	\$ 33,190.39	\$ 33,583.42	\$ 45,005.41
February	\$ 9,848.73	\$ 17,649.36	\$ 25,118.78	\$ 30,869.50	\$ 38,936.79	\$ 42,038.03
March	\$ 17,751.25	\$ 22,920.41	\$ 29,223.34	\$ 34,887.23	\$ 41,004.37	\$ 42,841.74
April	\$ 15,455.66	\$ 25,241.08	\$ 32,446.85	\$ 45,941.67	\$ 40,139.94	\$ 49,909.58
May	\$ 11,948.18	\$ 28,350.04	\$ 37,381.76	\$ 42,759.33	\$ 43,813.08	\$ 33,858.53
June	\$ 13,509.44	\$ 26,719.67	\$ 36,710.20	\$ 42,393.55	\$ 53,846.14	\$ 54,051.35
July	\$ 22,265.79	\$ 22,943.11	\$ 33,556.92	\$ 39,381.80	\$ 41,935.56	\$ 40,688.15
August	\$ 19,217.70	\$ 24,503.07	\$ 30,586.12	\$ 45,569.81	\$ 42,996.89	\$ 41,467.73
September	\$ 21,822.45	\$ 31,134.49	\$ 31,496.28	\$ 38,005.03	\$ 43,399.33	
October	\$ 17,796.91	\$ 27,982.05	\$ 34,011.16	\$ 42,579.99	\$ 42,618.18	
November	\$ 20,463.33	\$ 38,592.40	\$ 36,391.98	\$ 39,360.96	\$ 42,670.51	
December	\$ 14,749.14	\$ 26,519.56	\$ 31,340.02	\$ 45,109.40	\$ 46,738.43	
Total	\$ 193,532.66	\$ 312,093.66	\$ 388,894.13	\$ 480,048.66	\$ 511,682.64	\$ 349,860.52

Average Monthly Savings \$ **16,127.72** \$ **26,007.81** \$ **32,407.84** \$ **40,004.06** \$ **42,640.22** \$ **43,732.57**

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.**CASES TRANSFERRED**

To:		CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
		379,991	378,974	361,429	352,169	*
	Criminal History Reporting #	858,963	849,520	862,725	824,165	*
	Traffic Reporting to DOR	465,326	465,613	443,843	425,119	*
	National Instant Criminal Background Check System	3,094	4,472	8,418	8,572	*
	Protection Order Messages-sent to MSHP	107,721	102,693	95,018	94,600	*
From:		CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
		286,348	356,010	348,475	345,293	*
		119,003	126,549	106,936	124,248	*
		29,387	13,403	7,295	7,364	*
		10,502	11,923	13,409	14,167	*
		95,339	108,634	106,936	131,481	*

* The CY 2016 data will be available in the January printing.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7b. Provide an efficiency measure. (Continued)**

Circuit Courts on eFiling						
	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015	Planned CY 2016
Cummulative Number of Courts on eFiling	2	6	32	63	96	115
Cummulative Caseload Percentage	4.38%	5.11%	40.97%	77.25%	96.30%	100.00%

*The Supreme Court has been efiling since CY 2011.

**The three districts of the Court of Appeals have been efiling since CY 2012.

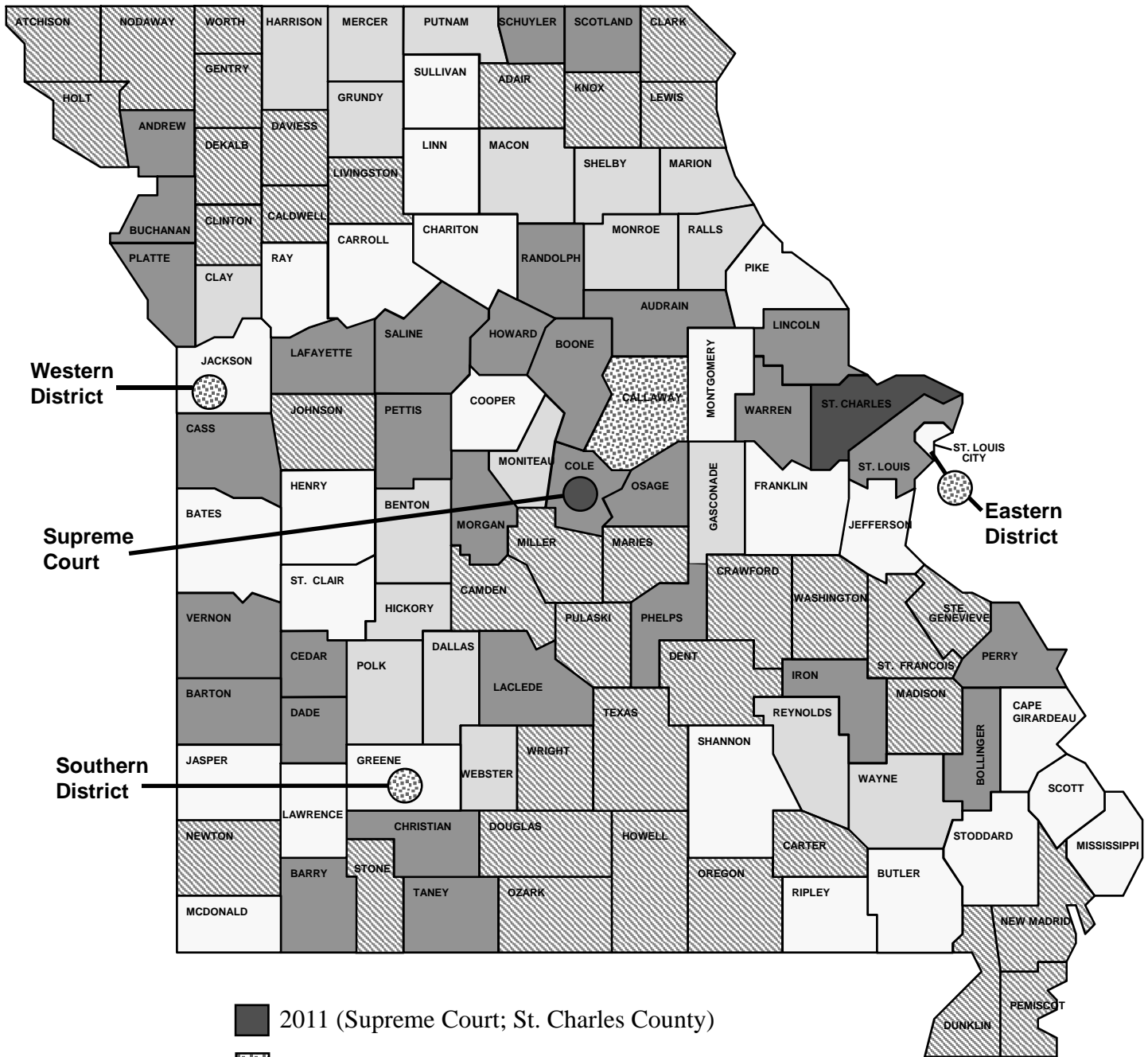
7c. Provide the number of clients/individuals served (if applicable)

Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Electronic Filing Implementation



- 2011 (Supreme Court; St. Charles County)
- 2012 (Three Court of Appeals; Callaway County)
- 2013 (26 counties)
- 2014 (31 counties)
- 2015 (37 counties)
- 2016 (19 counties)

Judiciary**OSCA - Judicial Education****Training**

	OSCA	Court Improvement Project	Judicial Education	Total
GR	\$107,824	0	\$0	\$107,824
FEDERAL	\$0	170,000	\$0	\$170,000
OTHER	\$0	\$0	\$1,165,000	\$1,165,000
TOTAL	\$107,824	\$170,000	\$1,165,000	\$1,442,824

1. What does this program do?

- Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education, and court reporter education.
- Coordinates civic education programming on the role of courts and the importance of a fair and impartial judiciary for the people of Missouri, including elementary, high school and college students, civic groups, and legislators.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporter requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training, case planning and assessment, fundamental skills and safety for the juvenile justice professional, fundamental skills for detention staff, faculty development, court clerk college, new clerk orientation, case processing, case management software, jury management software, child support software, judicial college, new judge orientation, trial skill seminars, and annual legislative updates.
- Training is provided using various delivery methods including: conferences/colleges/seminars, classroom instruction, instructor-led webinars, videos, web-based training and job aids.
- Update and maintain GOLD (Great Online Learning Domain). GOLD provides court personnel with detailed information for using the Justice Information System (JIS). It is an online reference tool that contains valuable information, procedures, and step-by-step instructions for case processing in JIS.

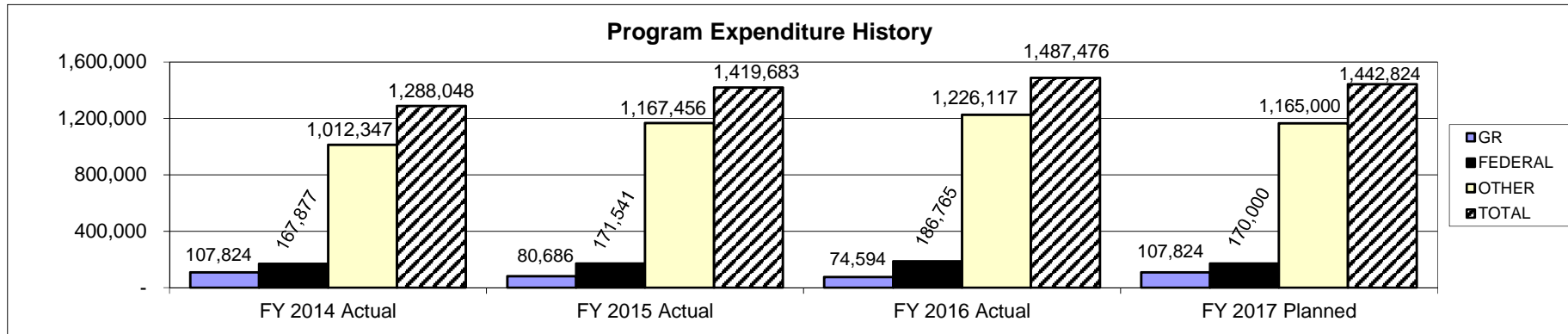
Judiciary
OSCA - Judicial Education
Training
<ul style="list-style-type: none"> • Provides judiciary employees with instant access to online learning courses, schedules and details about traditional learning events offered by Judicial Education, as well as access to performance support and knowledge documents. This is available through JEWELS (Judicial Education Web Learning System), a Web-based learning management system. JEWELS provides judiciary employees with the tools necessary for finding training, managing learning, and tracking professional growth. • Administers the JEWELS learning management system by maintaining user accounts, creating learning activities, maintaining attendance rosters, running reports and uploading course content as well as archiving expired content. This program also troubleshoots JEWELS performance issues; provides training for line staff, supervisors, instructors and administrators; creates and produces informational reports; and provides support for the webinar/web conference software for the delivery of synchronous online training. • Provides audio visual (AV) equipment for use during educational and professional conferences/programs. Judicial Education staff further provide audio visual support for all of the educational activities presented by OSCA. This includes delivering the equipment, set-up, and on-site support during the activity. In addition, all of the AV equipment is maintained by Judicial Education staff. • Updates and maintains the information contained in the Help Tool for the Show-Me Courts case management software. This includes the creation, deployment, and maintenance of e-learning courses embedded in the tool. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) §211.326, §211.327, §476.057 and §476.058, RSMo; SCR 14.09, 15.05 and 18.05.</p> <p>3. Are there federal matching requirements? If yes, please explain. Yes.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>

Judiciary

OSCA - Judicial Education

Training

5. Provide actual expenditures for the prior three fiscal years.



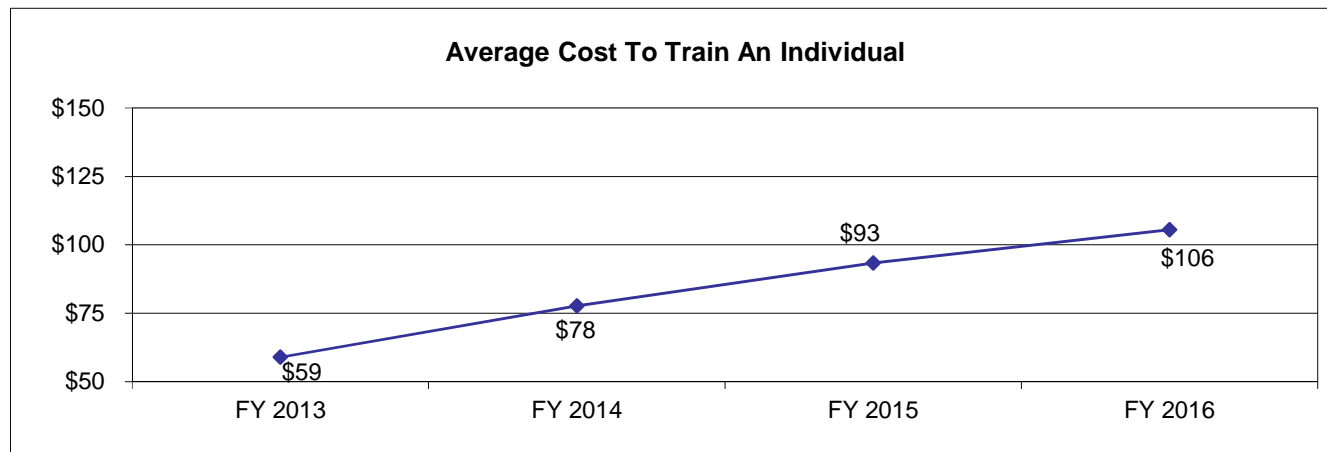
6. What are the sources of the "Other " funds?

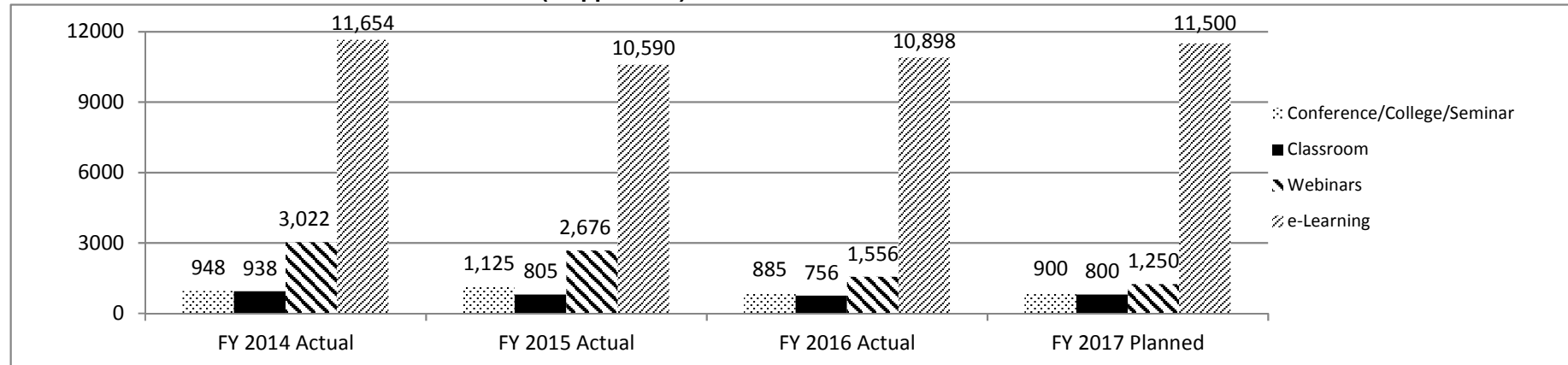
Court Automation, Judicial Education and Training Fund,

7a. Provide an effectiveness measure.

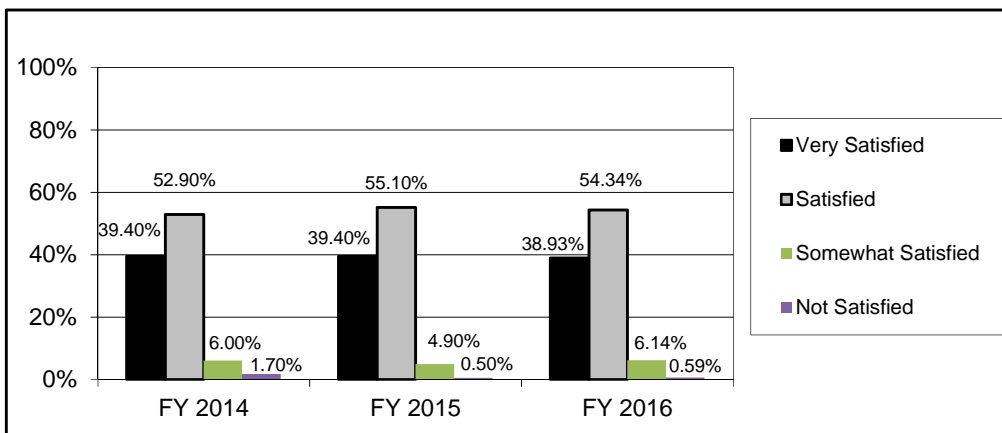
Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

7b. Provide an efficiency measure.



Judiciary**OSCA - Judicial Education****Training****7c. Provide the number of clients/individuals served (if applicable).**

Judicial Education provides learning opportunities in a variety of methodologies. This chart lists the number of staff participating for each category. Conference/college/seminar includes multi-day programs with a variety of 1, 2, or 4 hour topics/sessions. Classroom is instructor-led traditional classes. Webinars are instructor-led distance learning activities. Web-based training is self-paced interactive courses. Videos are self-paced informational videos.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Judiciary		
Office of State Courts Administrator		
Basic Civil Legal Services		

	Supreme Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$4,100,000	\$4,100,000
TOTAL	\$4,100,000	\$4,100,000

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians to protect their fundamental legal rights. Moneys collected must be paid to the Office of State Court Administrator and credited to the Basic Civil Legal Services Fund.

In addition to other fees authorized by law, and subject to lawful filing fee exemptions, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00; circuit division \$10.00; and, associate division \$8.00.

The Missouri Legal Aid programs handled 22,391 cases in 2015. By far, the largest practice area for the programs is domestic violence prevention, which accounts for over 34% of the programs' caseload. Work for victims of domestic violence includes obtaining Protective Orders, divorces and child custody orders for victims. Protective Orders and related legal work for victims have been shown to be one of the single most effective resources for stopping domestic violence.

Another major focus of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone. The Programs win over 85% of the cases they bring to obtain access to medical care for their clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§477.650 and 488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

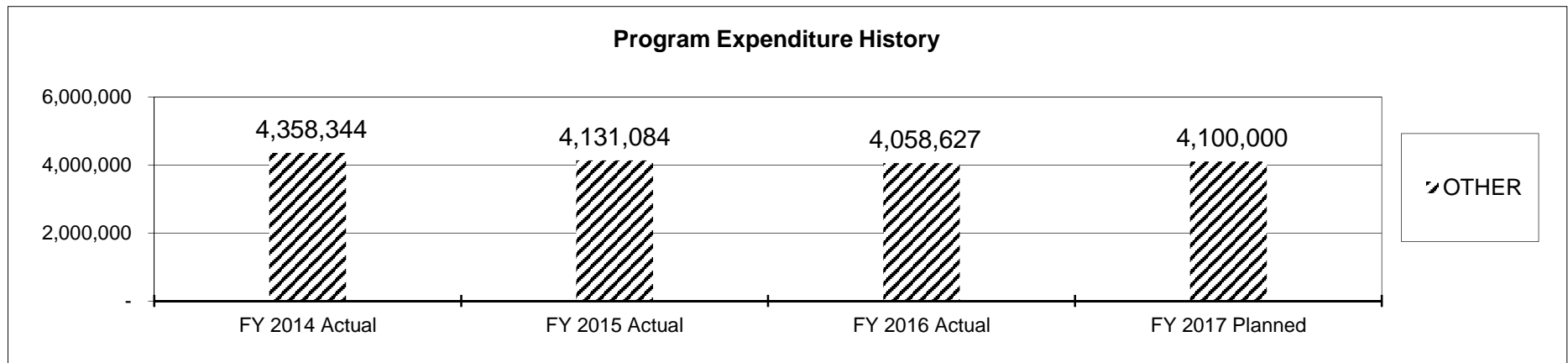
PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Basic Civil Legal Services**

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. The programs completed 13,488 cases in 2014 and estimate that their services benefited at least twice that number of low-income people, who were the family members and household members of their clients.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

INTRODUCTION TO THE COURT OF APPEALS BUDGET

The court of appeals is an intermediate appellate court and is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. In 98% of the cases, the right of appeal is to the intermediate court of appeals. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 13,197 motions, appeals and writs filed and 12,850 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2018 request for the court of appeals is \$12,117,833. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$4,183,989; the Eastern District is \$5,358,975; and the Southern District is requesting \$2,574,869. In this request, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

As part of the judiciary-wide technology upgrade decision item, the three districts of the Court of Appeals are in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. The amount requested is \$53,091 for the Western District, \$95,094 for the Eastern District and \$63,941 for the Southern District. **The total of all these decision items is \$212,126.**

This map of Missouri displays its 115 counties, grouped into three judicial districts: Western, Eastern, and Southern. The map uses color-coding to distinguish between counties belonging to different districts and those within the same district but under different circuits. Major cities are marked with stars, and some counties are labeled with their names and circuit numbers. A legend at the bottom left explains the symbols used: a thin black line for County, a thick blue line for Circuit, and a green square for Appellate. The map is oriented with North at the top.

Legend:

- County (thin black line)
- Circuit (thick blue line)
- Appellate (green square)

Counties and Circuits:

- Western District (Circuit 1-10):** Atchison, Nodaway, Worth, Harrison, Mercer, Putnam, Schuyler, Scotland, Clark, Holt, Andrew, Gentry, DeKalb, Daviess, Grundy, Sullivan, Adair, Knox, Lewis, Buchanan, Clinton, Caldwell, Livingston, Linn, Macon, Shelby, Marion, Platte, Clay, Ray, Carroll, Chariton, Randolph, Monroe, Ralls, Pike, Jackson, Cass, Johnson, Pettis, Cooper, Callaway, Lincoln, Warren, St. Charles, St. Louis, Bates, Henry, Benton, Morgan, Miller, Cole, Osage, Gasconade, Franklin, Jefferson, Vernon, St. Clair, Hickory, Camden, Pulaski, Phelps, Pottawatomie, St. Genevieve, Perry, Barton, Cedar, Polk, Dallas, Laclede, Dent, Reynolds, Wayne, Jasper, Lawrence, Greene, Webster, Wright, Texas, Shannon, Carter, Ripley, Newton, Stone, Christian, Douglas, Howell, Oregon, McDonald, Barry, Taney, Ozark, O'Fallon, Stoddard, Bollinger, Scott, Pemiscot, Dunklin.
- Eastern District (Circuit 11-20):** Atchison, Nodaway, Worth, Harrison, Mercer, Putnam, Schuyler, Scotland, Clark, Holt, Andrew, Gentry, DeKalb, Daviess, Grundy, Sullivan, Adair, Knox, Lewis, Buchanan, Clinton, Caldwell, Livingston, Linn, Macon, Shelby, Marion, Platte, Clay, Ray, Carroll, Chariton, Randolph, Monroe, Ralls, Pike, Jackson, Cass, Johnson, Pettis, Cooper, Callaway, Lincoln, Warren, St. Charles, St. Louis, Bates, Henry, Benton, Morgan, Miller, Cole, Osage, Gasconade, Franklin, Jefferson, Vernon, St. Clair, Hickory, Camden, Pulaski, Phelps, Pottawatomie, St. Genevieve, Perry, Barton, Cedar, Polk, Dallas, Laclede, Dent, Reynolds, Wayne, Jasper, Lawrence, Greene, Webster, Wright, Texas, Shannon, Carter, Ripley, Newton, Stone, Christian, Douglas, Howell, Oregon, McDonald, Barry, Taney, Ozark, O'Fallon, Stoddard, Bollinger, Scott, Pemiscot, Dunklin.
- Southern District (Circuit 21-30):** Atchison, Nodaway, Worth, Harrison, Mercer, Putnam, Schuyler, Scotland, Clark, Holt, Andrew, Gentry, DeKalb, Daviess, Grundy, Sullivan, Adair, Knox, Lewis, Buchanan, Clinton, Caldwell, Livingston, Linn, Macon, Shelby, Marion, Platte, Clay, Ray, Carroll, Chariton, Randolph, Monroe, Ralls, Pike, Jackson, Cass, Johnson, Pettis, Cooper, Callaway, Lincoln, Warren, St. Charles, St. Louis, Bates, Henry, Benton, Morgan, Miller, Cole, Osage, Gasconade, Franklin, Jefferson, Vernon, St. Clair, Hickory, Camden, Pulaski, Phelps, Pottawatomie, St. Genevieve, Perry, Barton, Cedar, Polk, Dallas, Laclede, Dent, Reynolds, Wayne, Jasper, Lawrence, Greene, Webster, Wright, Texas, Shannon, Carter, Ripley, Newton, Stone, Christian, Douglas, Howell, Oregon, McDonald, Barry, Taney, Ozark, O'Fallon, Stoddard, Bollinger, Scott, Pemiscot, Dunklin.

Southern District

**FISCAL YEAR 2018
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,729,664	6.00	\$243,417	22.00	\$1,099,167	1.00	\$90,135	1.00	\$74,223	12.50	\$614,623	53.50	\$3,761,094
Eastern District	14.00	\$2,201,391	14.00	\$565,432	28.00	\$1,359,408	1.00	\$79,108	1.00	\$90,130	16.25	\$672,137	74.25	\$4,967,606
Southern District	7.00	\$1,100,695	7.00	\$283,527	9.00	\$470,221	1.00	\$90,135	1.00	\$74,223	6.60	\$313,399	31.60	\$2,332,200
TOTAL	32.00	\$5,031,750	27.00	\$1,092,376	59.00	\$2,928,796	3.00	\$259,378	3.00	\$238,576	35.35	\$1,600,159	159.35	\$11,060,900

Total Fringes (HB 5) **\$4,662,205**

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$34,000	\$131,000	\$154,000	\$9,600	\$94,295	\$422,895
Eastern District	\$28,220	\$4,000	\$132,000	\$28,000	\$199,149	\$391,369
Southern District	\$20,497	\$3,062	\$150,299	\$25,619	\$43,192	\$242,669
TOTAL	\$82,717	\$138,062	\$436,299	\$63,219	\$336,636	\$1,056,933

TOTAL CORE REQUEST:

Western District	\$4,183,989
Eastern District	\$5,358,975
Southern District	\$2,574,869

TOTAL - COURT OF APPEALS **\$12,117,833**

**FISCAL YEAR 2018
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2018 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,183,989	\$ 5,358,975	\$ 2,574,869	\$ 12,117,833
Constitutional Mandate FY 18	\$ 27,302	\$ 34,748	\$ 17,374	\$ 79,424
State Compensation Study	\$ 11,796	\$ 32,064	\$ 17,858	\$ 61,718
21st Century Workforce	\$ 201,866	\$ 357,481	\$ 131,518	\$ 690,865
E Courts	\$ 53,091	\$ 95,094	\$ 63,941	\$ 212,126
Total Request	\$ 4,478,044	\$ 5,878,362	\$ 2,805,560	\$ 13,161,966

GOVERNOR FY 2018 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 18	\$ -	\$ -	\$ -	\$ -
State Compensation Study	\$ -	\$ -	\$ -	\$ -
21st Century Workforce	\$ -	\$ -	\$ -	\$ -
E Courts	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -

Court of Appeals Workload History

	Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,177	1,184	1,260	1,175	1,250	1,273	1,107	1,187	1,175	1,174	1,318	1,204
Eastern	1,481	1,305	1,544	1,563	1,442	1,557	1,348	1,387	1,481	1,395	1,703	1,579
Southern	629	620	640	610	624	641	534	606	623	561	673	615
Total	3,287	3,109	3,444	3,348	3,316	3,471	2,989	3,180	3,279	3,130	3,694	3,398
WRITS												
Western	173	173	203	208	183	172	161	165	165	170	160	159
Eastern	241	245	222	221	201	204	246	246	218	223	186	184
Southern	102	97	104	110	111	108	75	79	87	84	72	78
Total	516	515	529	539	495	484	482	490	470	477	418	421
MOTIONS												
Western	3,449	3,428	4,115	4,185	3,713	3,737	3,593	3,579	3,656	3,662	3,686	3,823
Eastern	5,430	5,134	5,515	5,086	4,904	4,455	5,133	4,497	5,135	4,470	5,129	4,741
Southern	1,897	1,925	1,854	1,914	1,919	1,982	1,903	2,002	1,900	1,978	2,055	2,114
Total	10,776	10,487	11,484	11,185	10,536	10,174	10,629	10,078	10,691	10,110	10,870	10,678
OPINIONS												
	Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010	
Western	729		684		714		685		676		676	
Eastern	918		962		901		848		876		868	
Southern	350		363		357		361		359		387	
Total	1,997		2,009		1,972		1,894		1,911		1,931	

Court of Appeals Workload History

	Actual 2011		Actual 2012		Actual 2013		Actual 2014		Actual 2015		Actual 2016	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,244	1,293	1,124	1,269	1,076	1,121	935	1,008	953	979	906	905
Eastern	1,661	1,675	1,532	1,541	1,317	1,438	1,337	1,381	1,470	1,233	1,199	1,369
Southern	703	699	588	628	583	634	535	567	497	505	447	512
Total	3,608	3,667	3,244	3,438	2,976	3,193	2,807	2,956	2,920	2,717	2,552	2,786

WRITS												
Western	178	178	150	153	157	155	136	130	140	147	152	154
Eastern	183	190	155	149	164	166	174	175	148	150	199	178
Southern	80	78	89	79	77	84	84	75	88	93	60	59
Total	441	446	394	381	398	405	394	380	376	390	411	391

MOTIONS												
Western	3,939	4,052	3,586	3,730	3,289	3,416	3,315	3,413	3,112	3,252	3,239	3,213
Eastern	5,549	4,974	5,497	4,880	5,242	4,776	4,672	4,105	5,345	4,753	5,278	4,639
Southern	2,281	2,337	2,125	2,233	2,027	2,154	2,135	2,245	1,866	1,978	1,717	1,821
Total	11,769	11,363	11,208	10,843	10,558	10,346	10,122	9,763	10,323	9,983	10,234	9,673

	Actual 2011		Actual 2012		Actual 2013		Actual 2014		Actual 2015		Actual 2016	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
OPINIONS												
Western		751		742		636		571		606		518
Eastern		884		865		855		738		735		690
Southern		420		430		346		257		298		182
Total		2,055		2,037		1,837		1,566		1,639		1,390

	2015 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity
Western	2,105,264	35%	12	50.74%
Eastern	2,502,978	41%	6	36.41%
Southern	<u>1,475,430</u>	<u>24%</u>	3	12.85%
Total	6,083,672	100%		

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,570,711	50.90	3,761,094	53.50	3,761,094	53.50	0	0.00
TOTAL - PS	3,570,711	50.90	3,761,094	53.50	3,761,094	53.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	539,391	0.00	422,895	0.00	422,895	0.00	0	0.00
TOTAL - EE	539,391	0.00	422,895	0.00	422,895	0.00	0	0.00
TOTAL	4,110,102	50.90	4,183,989	53.50	4,183,989	53.50	0	0.00
MO Citizen's Comm Salary FY18 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	27,302	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,302	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,302	0.00	0	0.00
State Compensation Study - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,796	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,796	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,796	0.00	0	0.00
21st Century Workforce - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	201,866	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	201,866	0.00	0	0.00
TOTAL	0	0.00	0	0.00	201,866	0.00	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
E-Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,091	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,091	0.00	0	0.00
TOTAL	0	0.00	0	0.00	53,091	0.00	0	0.00
GRAND TOTAL	\$4,110,102	50.90	\$4,183,989	53.50	\$4,478,044	53.50	\$0	0.00

CORE DECISION ITEM

Judiciary Court of Appeals - Western District Core	Budget Unit 14301C House Bill 12.315
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1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,761,094	0	0	3,761,094	PS	0	0	0	0
EE	422,895	0	0	422,895	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,183,989	0	0	4,183,989	Total	0	0	0	0
FTE	53.50	0.00	0.00	53.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,578,257	0	0	1,578,257
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,313 motions were filed in the Western District in FY 2016. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.

3. PROGRAM LISTING (list programs included in this core funding)

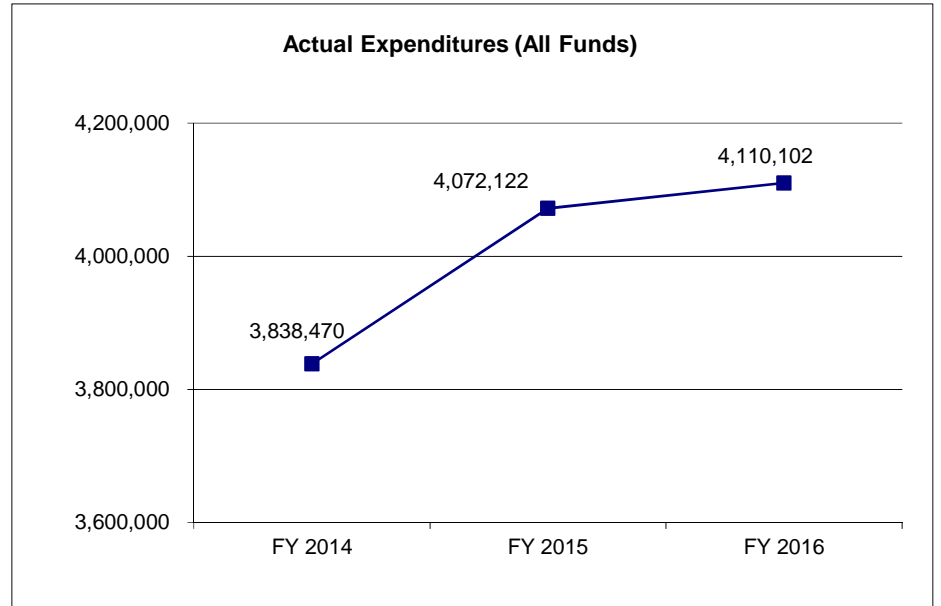
Court of Appeals (page 200)

CORE DECISION ITEM

Judiciary	Budget Unit <u>14301C</u>
Court of Appeals - Western District	
Core	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,838,533	4,072,563	4,110,432	4,183,989
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,838,533	4,072,563	4,110,432	N/A
Actual Expenditures (All Funds)	3,838,470	4,072,122	4,110,102	N/A
Unexpended (All Funds)	63	441	330	N/A
Unexpended, by Fund:				
General Revenue	63	441	330	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	53.50	3,761,094	0	0	3,761,094	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,183,989	0	0	4,183,989	
DEPARTMENT CORE REQUEST							
	PS	53.50	3,761,094	0	0	3,761,094	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,183,989	0	0	4,183,989	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	3,761,094	0	0	3,761,094	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,183,989	0	0	4,183,989	

FLEXIBILITY REQUEST FORM

Page 181

BUDGET UNIT NUMBER: 14301C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Western District	DIVISION: Court of Appeals - Western District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 3,761,094	100%	
E&E	\$ 422,895	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.315 language allows for up to 100% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2017.	100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (116,500) -3.17%		
E&E \$ 116,500 28.92%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for the replacement of computer and security equipment.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,666,682	10.71	1,729,664	11.00	1,729,664	11.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	228,738	5.75	243,417	6.00	243,396	6.00	0	0.00
LAW CLERKS	1,002,696	20.50	1,099,167	22.00	1,099,164	22.00	0	0.00
CLERK	88,368	1.00	90,135	1.00	90,132	1.00	0	0.00
DEPUTY CLERK	217,224	6.00	221,568	6.00	221,544	6.00	0	0.00
MARSHAL	42,450	1.02	42,779	1.00	42,780	1.00	0	0.00
LIBRARIAN II	56,520	1.00	57,650	1.00	57,648	1.00	0	0.00
DEPUTY MARSHAL II	33,801	0.88	39,707	1.00	39,708	1.00	0	0.00
STAFF COUNSEL	72,768	1.00	74,223	1.00	74,220	1.00	0	0.00
TEMPORARY CLERK	0	0.00	775	0.50	0	0.00	0	0.00
BUILDING MANAGER	55,114	1.00	56,524	1.00	56,520	1.00	0	0.00
FISCAL OFFICER II	49,128	1.00	50,111	1.00	50,112	1.00	0	0.00
COMPUTER INFO TECH SPEC	54,288	1.00	55,374	1.00	55,368	1.00	0	0.00
SENIOR JUDGE	2,934	0.04	0	0.00	838	0.50	0	0.00
TOTAL - PS	3,570,711	50.90	3,761,094	53.50	3,761,094	53.50	0	0.00
TRAVEL, IN-STATE	23,050	0.00	30,000	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,664	0.00	4,000	0.00	4,000	0.00	0	0.00
FUEL & UTILITIES	89,152	0.00	95,000	0.00	90,000	0.00	0	0.00
SUPPLIES	175,495	0.00	154,000	0.00	160,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,698	0.00	23,000	0.00	21,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	66,336	0.00	40,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	20,045	0.00	19,000	0.00	20,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	27,562	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	5,680	0.00	6,000	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	18,484	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	5,965	0.00	1,600	0.00	1,600	0.00	0	0.00
OTHER EQUIPMENT	8,349	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	63,795	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,898	0.00	2,000	0.00	2,000	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	9,218	0.00	9,295	0.00	9,295	0.00	0	0.00
TOTAL - EE	539,391	0.00	422,895	0.00	422,895	0.00	0	0.00
GRAND TOTAL	\$4,110,102	50.90	\$4,183,989	53.50	\$4,183,989	53.50	\$0	0.00
GENERAL REVENUE	\$4,110,102	50.90	\$4,183,989	53.50	\$4,183,989	53.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,580,459	66.82	4,967,606	74.25	4,967,606	74.25	0	0.00
TOTAL - PS	4,580,459	66.82	4,967,606	74.25	4,967,606	74.25	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	558,369	0.00	391,369	0.00	391,369	0.00	0	0.00
TOTAL - EE	558,369	0.00	391,369	0.00	391,369	0.00	0	0.00
TOTAL	5,138,828	66.82	5,358,975	74.25	5,358,975	74.25	0	0.00
MO Citizen's Comm Salary FY18 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	34,748	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,748	0.00	0	0.00
TOTAL	0	0.00	0	0.00	34,748	0.00	0	0.00
State Compensation Study - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	32,064	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	32,064	0.00	0	0.00
TOTAL	0	0.00	0	0.00	32,064	0.00	0	0.00
21st Century Workforce - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	357,481	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	357,481	0.00	0	0.00
TOTAL	0	0.00	0	0.00	357,481	0.00	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
E-Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	95,094	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	95,094	0.00	0	0.00
TOTAL	0	0.00	0	0.00	95,094	0.00	0	0.00
GRAND TOTAL	\$5,138,828	66.82	\$5,358,975	74.25	\$5,878,362	74.25	\$0	0.00

CORE DECISION ITEM

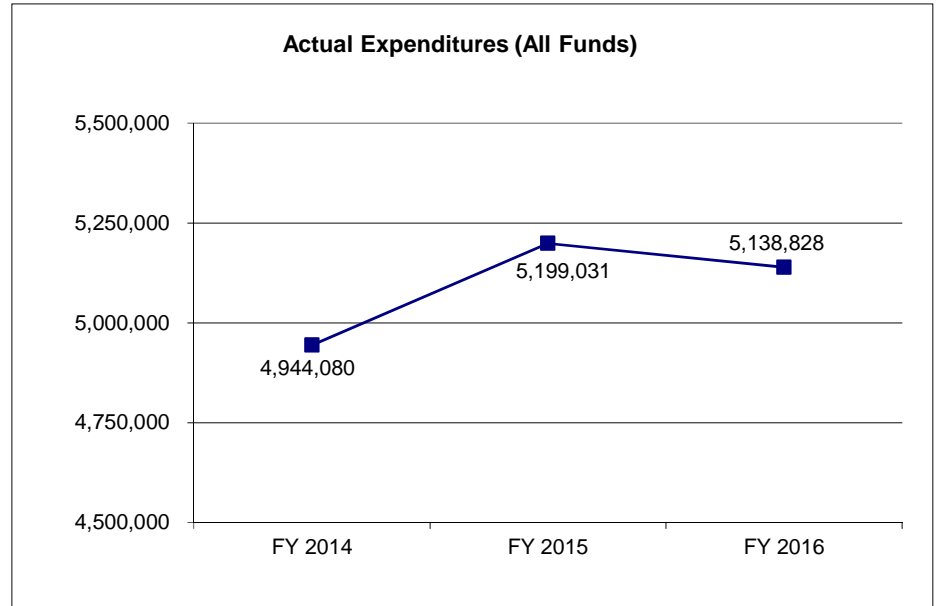
Judiciary Court of Appeals - Eastern District Core	Budget Unit 14401C House Bill 12.315																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,967,606</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,967,606</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">391,369</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">391,369</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">5,358,975</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,358,975</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">74.25</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">74.25</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">2,121,525</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">2,121,525</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Budget Request					GR	Federal	Other	Total	PS	4,967,606	0	0	4,967,606	EE	391,369	0	0	391,369	PSD	0	0	0	0	Total	5,358,975	0	0	5,358,975	FTE	74.25	0.00	0.00	74.25	Est. Fringe	2,121,525	0	0	2,121,525	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2018 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																													
Other Funds:																																																																																	
2. CORE DESCRIPTION																																																																																	
<p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Court of Appeals (page 200)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C</u>
Court of Appeals - Eastern District	
Core	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,947,023	5,247,266	5,261,811	5,358,975
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,947,023	5,247,266	5,261,811	N/A
Actual Expenditures (All Funds)	4,944,080	5,199,031	5,138,828	N/A
Unexpended (All Funds)	2,943	48,235	122,983	N/A
Unexpended, by Fund:				
General Revenue	2,943	48,235	122,983	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	74.25	4,967,606	0	0	4,967,606	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,358,975	0	0	5,358,975	
DEPARTMENT CORE REQUEST							
	PS	74.25	4,967,606	0	0	4,967,606	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,358,975	0	0	5,358,975	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.25	4,967,606	0	0	4,967,606	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,358,975	0	0	5,358,975	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 14401C	DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Court of Appeals - Eastern District	DIVISION: Court of Appeals - Eastern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">General Revenue</div> <div style="width: 35%;"> PS \$ 4,967,606 100% E&E \$ 391,369 100% </div> <div style="width: 50%;"></div> </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (167,000) -3.44% E&E \$ 167,000 42.67%	HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2017.	100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Funds were used to replace security equipment, office equipment and computer equipment.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,070,452	13.30	2,201,391	14.00	2,201,391	14.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	519,428	13.14	565,432	14.00	565,432	14.00	0	0.00
COURT ADMINISTRATOR - AP	97,064	1.00	90,130	1.00	90,130	1.00	0	0.00
LAW CLERKS	1,237,233	24.41	1,359,408	28.00	1,359,408	28.00	0	0.00
CLERK	74,304	1.00	79,108	1.00	79,108	1.00	0	0.00
RESEARCH ATTORNEY	0	0.00	55,357	1.00	55,357	1.00	0	0.00
DEPUTY CLERK	223,328	6.21	185,982	5.50	185,982	5.50	0	0.00
MARSHAL	40,380	1.00	41,180	1.00	41,180	1.00	0	0.00
DEPUTY MARSHAL II	8,698	0.25	53,227	1.50	53,227	1.50	0	0.00
SETTLEMENT SECRETARY	28,963	0.80	38,244	1.00	38,244	1.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	5,014	0.25	5,014	0.25	0	0.00
CHIEF DEPUTY CLERK II	46,932	1.00	47,875	1.00	47,875	1.00	0	0.00
FISCAL OFFICER II	49,128	1.00	50,086	1.00	50,086	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	39,624	1.00	40,419	1.00	40,419	1.00	0	0.00
LIBRARIAN III	63,996	1.00	60,075	1.00	60,075	1.00	0	0.00
DATA PROCESSING COORD	27,721	0.71	40,419	1.00	40,419	1.00	0	0.00
COMPUTER INFO TECH SPEC	53,208	1.00	54,259	1.00	54,259	1.00	0	0.00
TOTAL - PS	4,580,459	66.82	4,967,606	74.25	4,967,606	74.25	0	0.00
TRAVEL, IN-STATE	15,425	0.00	20,000	0.00	21,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,213	0.00	8,220	0.00	8,220	0.00	0	0.00
SUPPLIES	143,374	0.00	132,000	0.00	134,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,906	0.00	7,000	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	110,213	0.00	87,298	0.00	82,472	0.00	0	0.00
PROFESSIONAL SERVICES	25,238	0.00	12,296	0.00	12,296	0.00	0	0.00
M&R SERVICES	3,343	0.00	4,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	72,230	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	30,506	0.00	6,500	0.00	6,500	0.00	0	0.00
OTHER EQUIPMENT	28,951	0.00	1,500	0.00	1,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	2,326	0.00	0	0.00
BUILDING LEASE PAYMENTS	82,665	0.00	80,954	0.00	81,954	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,690	0.00	6,100	0.00	6,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,615	0.00	5,000	0.00	5,000	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	558,369	0.00	391,369	0.00	391,369	0.00	0	0.00
GRAND TOTAL	\$5,138,828	66.82	\$5,358,975	74.25	\$5,358,975	74.25	\$0	0.00
GENERAL REVENUE	\$5,138,828	66.82	\$5,358,975	74.25	\$5,358,975	74.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,289,782	31.61	2,332,200	31.60	2,332,200	31.60	0	0.00
TOTAL - PS	2,289,782	31.61	2,332,200	31.60	2,332,200	31.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	239,471	0.00	242,669	0.00	242,669	0.00	0	0.00
TOTAL - EE	239,471	0.00	242,669	0.00	242,669	0.00	0	0.00
TOTAL	2,529,253	31.61	2,574,869	31.60	2,574,869	31.60	0	0.00
MO Citizen's Comm Salary FY18 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	17,374	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,374	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,374	0.00	0	0.00
State Compensation Study - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	17,858	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,858	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,858	0.00	0	0.00
21st Century Workforce - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	131,518	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	131,518	0.00	0	0.00
TOTAL	0	0.00	0	0.00	131,518	0.00	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
E-Courts - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	63,941	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	63,941	0.00	0	0.00
TOTAL	0	0.00	0	0.00	63,941	0.00	0	0.00
GRAND TOTAL	\$2,529,253	31.61	\$2,574,869	31.60	\$2,805,560	31.60	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	14501C
Court of Appeals - Southern District		
Core	House Bill	12.315

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	2,332,200	0	0	2,332,200
EE	242,669	0	0	242,669
PSD	0	0	0	0
Total	2,574,869	0	0	2,574,869
FTE	31.60	0.00	0.00	31.60

Est. Fringe	962,423	0	0	962,423
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.

3. PROGRAM LISTING (list programs included in this core funding)

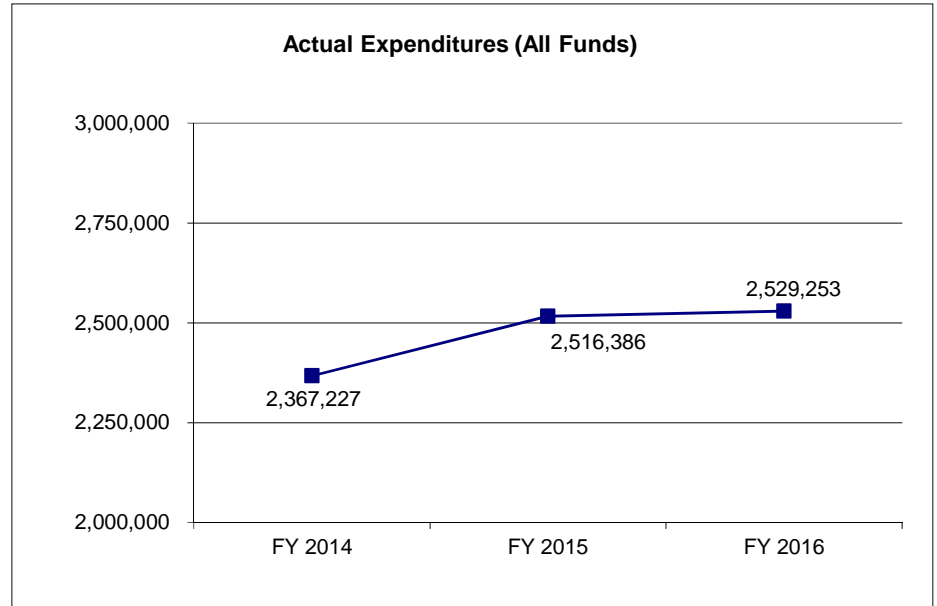
Court of Appeals (page 200)

CORE DECISION ITEM

Judiciary	Budget Unit <u>14501C</u>
Court of Appeals - Southern District	
Core	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,374,903	2,522,884	2,529,260	2,574,869
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,374,903	2,522,884	2,529,260	N/A
Actual Expenditures (All Funds)	2,367,227	2,516,386	2,529,253	N/A
Unexpended (All Funds)	7,676	6,498	7	N/A
Unexpended, by Fund:				
General Revenue	7,676	6,498	7	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	31.60	2,332,200	0	0	2,332,200	
	EE	0.00	242,669	0	0	242,669	
	Total	31.60	2,574,869	0	0	2,574,869	
DEPARTMENT CORE REQUEST							
	PS	31.60	2,332,200	0	0	2,332,200	
	EE	0.00	242,669	0	0	242,669	
	Total	31.60	2,574,869	0	0	2,574,869	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.60	2,332,200	0	0	2,332,200	
	EE	0.00	242,669	0	0	242,669	
	Total	31.60	2,574,869	0	0	2,574,869	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 14501C	DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Court of Appeals - Southern District	DIVISION: Court of Appeals - Southern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="display: flex; justify-content: space-between;"> <div>General Revenue</div> <div> PS \$ 2,332,200 100% E&E \$ 242,669 100% </div> </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ 3,194 0.14% E&E \$ (3,194) -1.22%	HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2017.	100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Funds were used for judges salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	1,089,517	7.00	1,100,695	7.00	1,100,695	7.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	279,454	7.04	283,527	7.00	282,912	7.00	0	0.00
LAW CLERKS	451,921	8.95	470,221	9.00	470,859	9.00	0	0.00
CLERK	88,209	1.00	90,135	1.00	90,132	1.00	0	0.00
RESEARCH ATTORNEY	58,716	1.00	60,086	1.00	60,084	1.00	0	0.00
DEPUTY CLERK	36,204	1.00	36,928	1.00	36,924	1.00	0	0.00
MARSHAL	22,529	0.60	22,980	0.60	22,982	0.60	0	0.00
STAFF COUNSEL	72,576	1.00	74,223	1.00	74,220	1.00	0	0.00
CHIEF DEPUTY CLERK I	43,488	1.00	44,358	1.00	44,352	1.00	0	0.00
FISCAL OFFICER II	49,128	1.00	50,111	1.00	50,112	1.00	0	0.00
LIBRARIAN I	42,708	1.00	43,562	1.00	43,560	1.00	0	0.00
COMPUTER INFO TECH SPEC	55,332	1.02	55,374	1.00	55,368	1.00	0	0.00
TOTAL - PS	2,289,782	31.61	2,332,200	31.60	2,332,200	31.60	0	0.00
TRAVEL, IN-STATE	19,973	0.00	16,194	0.00	16,194	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,469	0.00	4,303	0.00	4,303	0.00	0	0.00
SUPPLIES	74,591	0.00	150,299	0.00	150,299	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,874	0.00	8,000	0.00	8,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	108,594	0.00	30,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,089	0.00	3,150	0.00	3,150	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	125	0.00	80	0.00	80	0.00	0	0.00
M&R SERVICES	1,084	0.00	2,982	0.00	2,982	0.00	0	0.00
COMPUTER EQUIPMENT	10,368	0.00	7,234	0.00	7,234	0.00	0	0.00
OFFICE EQUIPMENT	1,124	0.00	18,285	0.00	18,285	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,350	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	830	0.00	100	0.00	100	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	142	0.00	142	0.00	0	0.00
TOTAL - EE	239,471	0.00	242,669	0.00	242,669	0.00	0	0.00
GRAND TOTAL	\$2,529,253	31.61	\$2,574,869	31.60	\$2,574,869	31.60	\$0	0.00
GENERAL REVENUE	\$2,529,253	31.61	\$2,574,869	31.60	\$2,574,869	31.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

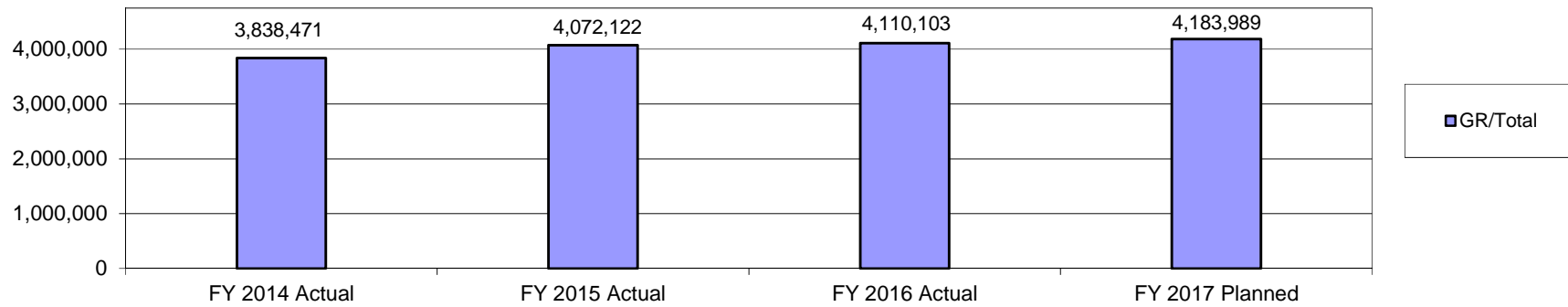
Judiciary

Court of Appeals

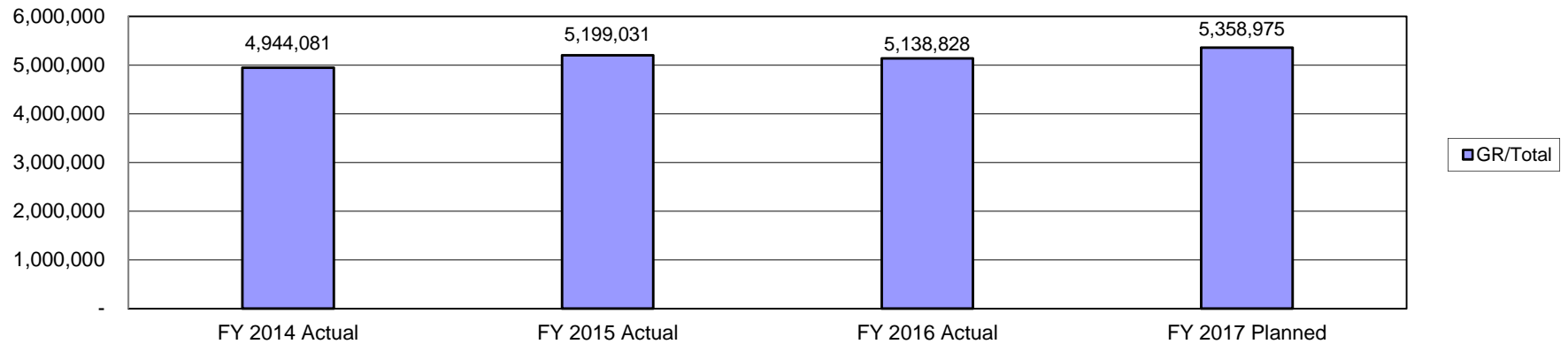
Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



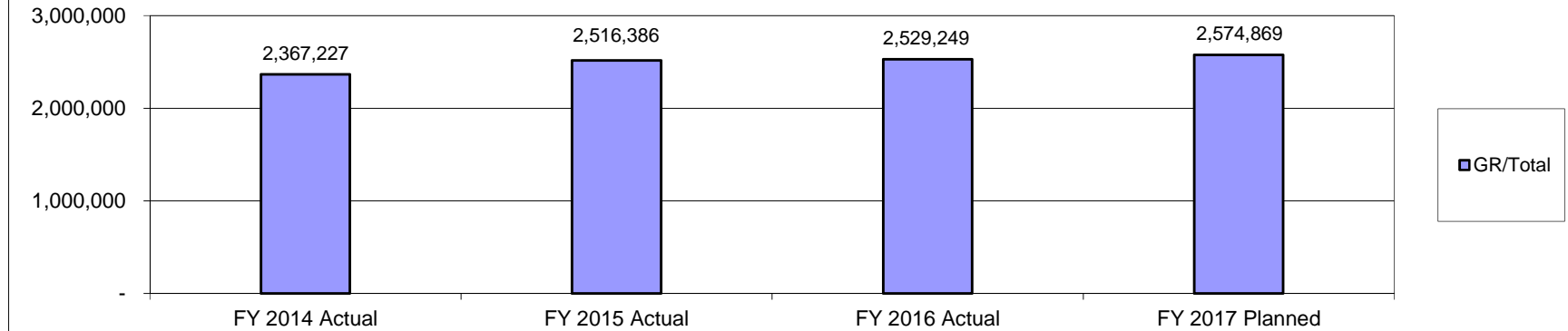
PROGRAM DESCRIPTION

Judiciary

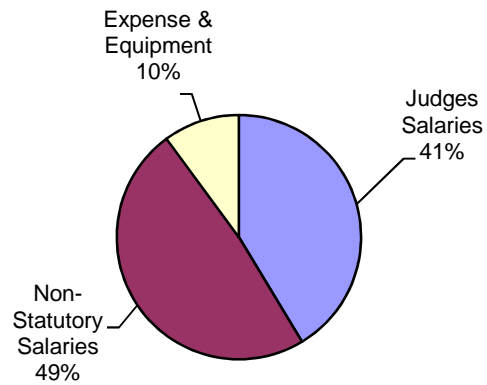
Court of Appeals

Court of Appeals

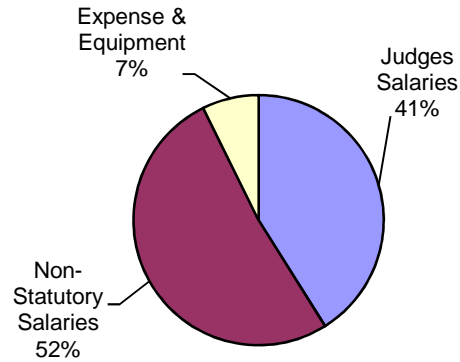
Program Expenditure History - Southern District



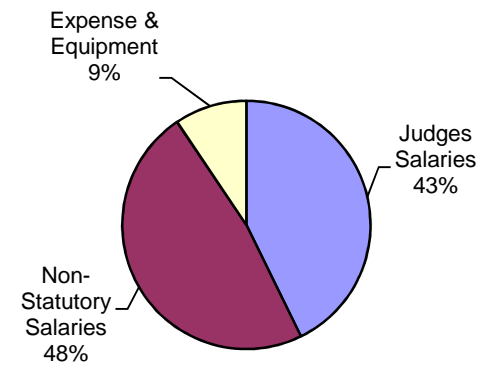
Western District FY17 Planned Expenditures



Eastern District FY17 Planned Expenditures



Southern District FY17 Planned Expenditures



PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals
<p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. See pages 174-175.</p> <p>7b. Provide an efficiency measure. See pages 174-175.</p> <p>7c. Provide the number of clients/individuals served (if applicable) See pages 174-175.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>

INTRODUCTION TO THE CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 46 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In larger counties, there may be several divisions of the court. In the 35 multi-county circuits, the juvenile court staff are state paid, while the 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2018 includes 2,959.70 FTE. There are 655 FTE which are provided by statute with statutory salaries and 2,304.70 other personnel. While the majority are court clerks, included in that total are 518.1125 FTE to support juvenile operations.

The FY 2018 budget request includes \$2,118,170 for new circuit judges for SB 578; \$13,563,015 to fund the full implementation of the 21st century workforce plan; \$174,723 for a new associate circuit judge for Cass County; \$258,528 for access to justice interpreter service for criminal cases; \$275,084 for access to justice interpreter services for civil and juvenile cases; \$287,044 to fully staff secure juvenile detention centers; \$494,575 for treatment court staff; \$48,948 for a reimbursable family court administrator in the 45th circuit; \$4,096,939 for cost to implement section 211.021 RSMo; \$5,332,500 for attorneys for juvenile offices; and \$1,491,141 for single county circuit juvenile court personnel reimbursement.

FY 2017 CORE (As of 9-1-2016)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

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CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	148,263	3.00	409,206	1.00	58,322	3.00	170,256	3.0000	120,432	7.5000	249,964	18.5000	1,156,443	1
2	1.00	148,263	3.00	409,206	1.00	58,322	3.00	170,256	43.0000	1,320,834	11.8500	369,398	62.8500	2,476,279	2
3	1.00	148,263	4.00	545,608	1.00	58,322	4.00	227,008	5.0000	190,644	11.0375	324,898	26.0375	1,494,743	3
4	1.00	148,263	5.00	682,010	1.00	58,322	5.00	283,760	6.0000	238,176	10.7000	316,930	28.7000	1,727,461	4
5	4.00	593,052	3.00	409,206	4.00	233,288	2.00	128,598	49.3000	1,579,400	36.8000	1,036,850	99.1000	3,980,395	5
6	2.00	296,526	3.00	409,206	2.00	116,644	1.00	71,846	1.0000	49,062	23.0000	651,888	32.0000	1,595,172	6
7	4.00	593,052	5.00	682,010	4.00	233,288	1.00	71,846	1.0000	49,062	54.3250	1,587,898	69.3250	3,217,156	7
8	1.00	148,263	2.00	272,804	1.00	58,322	2.00	113,504	5.0000	176,340	9.0000	255,917	20.0000	1,025,150	8
9	1.00	148,263	3.00	409,206	1.00	58,322	3.00	170,256	5.0000	208,776	7.2812	218,674	20.2812	1,213,497	9
10	1.00	148,263	3.00	409,206	1.00	58,322	4.00	241,100	9.1500	365,007	13.0000	377,262	31.1500	1,599,160	10
11	6.00	889,578	7.00	954,814	6.00	349,932	1.00	71,846	1.0000	49,062	69.6875	2,034,988	90.6875	4,350,220	11
12	1.00	148,263	4.00	545,608	1.00	58,322	3.00	170,256	12.0000	420,936	21.0000	607,584	42.0000	1,950,969	12
13	4.00	593,052	8.00	1,091,216	4.00	233,288	2.00	143,692	46.0000	1,682,777	55.5000	1,621,124	119.5000	5,365,149	13
14	1.00	148,263	2.00	272,804	1.00	58,322	2.00	118,733	6.7500	468,804	12.3750	348,343	25.1250	1,415,269	14
15	1.00	148,263	4.00	545,608	1.00	58,322	2.00	129,600	7.0000	250,824	19.8000	558,974	34.8000	1,691,591	15
16	20.00	2,965,260	17.00	2,318,834	19.00	1,108,118	1.00	76,145	1.0000	49,062	177.6500	5,261,512	235.6500	11,778,931	16
17	2.00	296,526	5.00	682,010	2.00	116,644	2.00	136,646	28.2500	988,401	35.2375	988,521	74.4875	3,208,748	17
18	1.00	148,263	3.00	409,206	1.00	58,322	2.00	121,552	6.7500	254,316	21.5000	601,378	35.2500	1,593,037	18
19	3.00	444,789	1.00	136,402	3.00	174,966	1.00	71,846	1.0000	49,062	26.5750	811,737	35.5750	1,688,802	19
20	2.00	296,526	5.00	682,010	2.00	116,644	3.00	185,350	11.8125	430,451	36.7000	1,094,272	60.5125	2,805,252	20
21	22.00	3,261,786	19.00	2,591,638	20.00	1,166,440	1.00	71,846	1.0000	49,062	243.0000	7,337,700	306.0000	14,478,472	21
22	25.00	3,706,575	11.00	1,500,422	25.00	1,458,050	1.00	115,850	1.0000	49,062	133.0000	4,136,808	196.0000	10,966,767	22
23	6.00	889,578	6.00	818,412	6.00	349,932	1.00	71,846	4.0000	140,802	53.5000	1,536,078	76.5000	3,806,648	23
24	2.00	296,526	6.00	818,412	2.00	116,644	4.00	242,102	25.0000	810,654	38.5250	1,116,760	77.5250	3,401,098	24
25	2.00	296,526	6.00	818,412	2.00	116,644	4.00	227,008	9.0000	331,416	39.6875	1,136,812	62.6875	2,926,818	25
26	3.00	444,789	7.00	954,814	3.00	174,966	5.00	298,854	35.0000	1,157,178	39.5000	1,114,266	92.5000	4,144,867	26
27	1.00	148,263	3.00	409,206	1.00	58,322	3.00	170,256	7.8000	290,762	17.3750	501,763	33.1750	1,578,573	27
28	1.00	148,263	4.00	545,608	1.00	58,322	4.00	227,008	6.0000	235,668	15.2500	455,435	31.2500	1,670,304	28
29	3.00	444,789	4.00	545,608	3.00	174,966	1.00	76,145	1.0000	49,062	38.4000	1,052,431	50.4000	2,343,001	29
30	1.00	148,263	7.00	954,814	1.00	58,322	5.00	283,760	8.0000	308,136	30.2000	848,080	52.2000	2,601,375	30
31	5.00	741,315	12.00	1,636,824	5.00	291,610	1.00	71,846	1.0000	49,062	86.0000	2,539,044	110.0000	5,329,701	31
32	2.00	296,526	4.00	545,608	2.00	116,644	3.00	189,649	15.0000	597,144	29.4000	859,182	55.4000	2,604,753	32
33	1.00	148,263	4.00	545,608	1.00	58,322	2.00	113,504	25.5000	829,122	24.6250	740,813	58.1250	2,435,632	33
34	1.00	148,263	3.00	409,206	1.00	58,322	2.00	121,552	4.0000	162,432	17.0000	483,840	28.0000	1,383,615	34
35	1.00	148,263	5.00	682,010	1.00	58,322	2.00	113,504	24.1750	819,351	27.0000	768,420	60.1750	2,589,870	35
36	1.00	148,263	3.00	409,206	1.00	58,322	2.00	113,504	7.6250	258,653	22.6250	645,233	37.2500	1,633,180	36
37	1.00	148,263	5.00	682,010	1.00	58,322	4.00	227,008	8.0000	324,972	20.7500	581,097	39.7500	2,021,672	37

FY 2017 CORE (As of 9-1-2016)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

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CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
38	1.00	148,263	4.00	545,608	1.00	58,322	2.00	143,692	9.0000	342,816	35.0000	970,368	52.0000	2,209,069	38
39	1.00	148,263	6.00	818,412	1.00	58,322	3.00	170,256	8.0000	304,404	31.4375	890,467	50.4375	2,390,124	39
40	1.00	148,263	3.00	409,206	1.00	58,322	2.00	121,552	5.8750	221,017	27.2000	793,882	40.0750	1,752,242	40
41	1.00	148,263	2.00	272,804	1.00	58,322	2.00	113,504	6.0000	225,960	6.9000	204,253	18.9000	1,023,106	41
42	2.00	296,526	6.00	818,412	2.00	116,644	5.00	283,760	7.0000	259,404	25.2000	752,086	47.2000	2,526,832	42
43	2.00	296,526	5.00	682,010	2.00	116,644	5.00	283,760	5.0000	188,340	18.0000	520,938	37.0000	2,088,218	43
44	1.00	148,263	3.00	409,206	1.00	58,322	3.00	170,256	17.0000	564,414	11.6750	328,864	36.6750	1,679,325	44
45	1.00	148,263	3.00	409,206	1.00	58,322	2.00	113,504	6.0000	228,336	19.9750	583,596	32.9750	1,541,227	45
46	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0000	0	0.0000	0	46
Senior Judges			5.0000	171,089									5.0000	171,089	
CPAs/Other											7.0000	345,336	7.0000	345,336	
Statewide	2.00	296,526	0.00	0	2.00	116,644			32.1250	1,208,543	67.8438	3,950,479	103.9688	5,572,192	
TOTAL	148.00	21,942,924	236.00	31,679,951	145.00	8,456,690	116.00	7,009,622	528.1125	18,947,200	1,786.5875	54,512,142	2959.7000	142,548,529	

Statutory salaries total \$69,579,807 and 655 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$72,968,722 and 2304.70 FTE, or 51% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$136,402 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 drug court commissioner @ \$272,804 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$148,263 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$954,814 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$148,263 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$682,010 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$148,263 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$545,608.

24th Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$136,402 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$818,412.

33rd Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	132,106,152	2,810.85	138,500,710	2,838.20	138,500,710	2,838.20	0	0.00
JUDICIARY - FEDERAL	261,616	5.71	3,778,602	114.00	3,778,602	51.00	0	0.00
THIRD PARTY LIABILITY COLLECT	172,020	5.71	269,217	7.50	269,217	7.50	0	0.00
TOTAL - PS	132,539,788	2,822.27	142,548,529	2,959.70	142,548,529	2,896.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,768,972	0.00	2,838,300	0.00	2,832,508	0.00	0	0.00
JUDICIARY - FEDERAL	39,288	0.00	1,798,661	0.00	1,798,661	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	98,258	0.00	100,000	0.00	100,000	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	0	0.00	5,500	0.00	5,500	0.00	0	0.00
STATE COURT ADMIN REVOLVING	63,951	0.00	165,000	0.00	165,000	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	318	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	4,970,787	0.00	4,907,561	0.00	4,901,769	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,762,206	0.00	8,374,900	0.00	8,374,900	0.00	0	0.00
JUDICIARY - FEDERAL	43,003	0.00	31,000	0.00	31,000	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	0	0.00
MISSOURI CASA	75,411	0.00	100,000	0.00	100,000	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	2,235,560	0.00	2,518,749	0.00	2,518,749	0.00	0	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	197,639	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	11,341,858	0.00	11,357,588	0.00	11,357,588	0.00	0	0.00
TOTAL	148,852,433	2,822.27	158,813,678	2,959.70	158,807,886	2,896.70	0	0.00
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	468,855	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	468,855	0.00	0	0.00
TOTAL	0	0.00	0	0.00	468,855	0.00	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
MO Citizen's Comm Salary FY18 - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	770,669	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	770,669	0.00	0	0.00
TOTAL	0	0.00	0	0.00	770,669	0.00	0	0.00
FY18 MCCCEO Salary Adjustment - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	71,478	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,478	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,434	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,434	0.00	0	0.00
TOTAL	0	0.00	0	0.00	72,912	0.00	0	0.00
State Compensation Study - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,430,915	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,430,915	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,430,915	0.00	0	0.00
21st Century Workforce - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,136,076	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,136,076	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,136,076	0.00	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Federal Fund Swap - 1100010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	63.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	63.00	0	0.00
TOTAL	0	0.00	0	0.00	0	63.00	0	0.00
Circuit Judges - SB 578 - 1100011								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,089,210	20.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,089,210	20.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,960	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,960	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,118,170	20.00	0	0.00
Circuit Judge - Cass County - 1100012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	171,827	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	171,827	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL	0	0.00	0	0.00	174,723	2.00	0	0.00
Criminal Interpreter Services - 1100013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	258,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	258,528	0.00	0	0.00
TOTAL	0	0.00	0	0.00	258,528	0.00	0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Civil/Juvenile Interpreter - 1100014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	275,084	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	275,084	0.00	0	0.00
TOTAL	0	0.00	0	0.00	275,084	0.00	0	0.00
Secure Juv Det. Ctr Staffing - 1100015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	287,044	8.08	0	0.00
TOTAL - PS	0	0.00	0	0.00	287,044	8.08	0	0.00
TOTAL	0	0.00	0	0.00	287,044	8.08	0	0.00
Treatment Court Staff - 1100016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	484,439	7.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	484,439	7.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,136	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,136	0.00	0	0.00
TOTAL	0	0.00	0	0.00	494,575	7.00	0	0.00
Reimbursable Family Crt. Staff - 1100017								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	47,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,500	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL	0	0.00	0	0.00	48,948	1.00	0	0.00
Section 211.021 RSMo - 1100018								
PERSONAL SERVICES								

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JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Section 211.021 RSMo - 1100018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,951,488	44.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,951,488	44.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	245,451	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	245,451	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,096,939	44.00	0	0.00
Attorneys for Juvenile Offices - 1100019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,305,600	20.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,305,600	20.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,026,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,026,900	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,332,500	20.00	0	0.00
Single Co Cir Juv Per Reimburs - 1100020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,491,141	0.00	0	0.00
GRAND TOTAL	\$148,852,433	2,822.27	\$158,813,678	2,959.70	\$188,264,965	3,061.78	\$0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
13TH CIRCUIT SEC ASSISTANCE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	20,280	0.45	0	0.00	0	0.00	0	0.00
TOTAL - PS	20,280	0.45	0	0.00	0	0.00	0	0.00
TOTAL	20,280	0.45	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,280	0.45	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

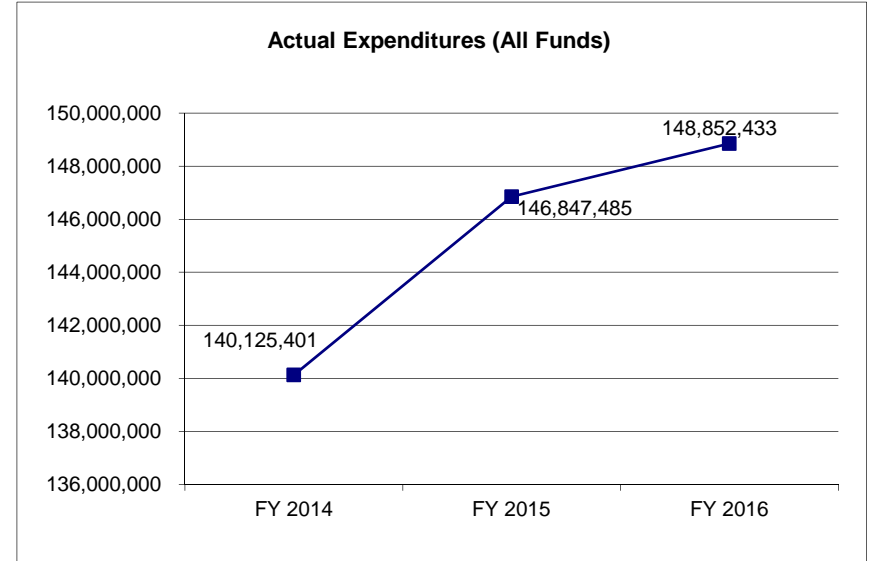
Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JAPSER CO JUV DETENTION CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit 15001C
Circuit Courts	
Core	House Bill 12.320

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	141,530,140	149,600,474	151,290,386	158,813,678
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(1,157,961)	0	N/A
Budget Authority (All Funds)	141,530,140	148,442,513	151,290,386	N/A
Actual Expenditures (All Funds)	140,125,401	146,847,485	148,852,433	N/A
Unexpended (All Funds)	1,404,739	1,595,028	2,437,953	N/A
Unexpended, by Fund:				
General Revenue	54,079	203,789	237,046	N/A
Federal	727,057	817,082	1,642,037	N/A
Other	623,603	574,157	558,870	N/A



NOTES:

The FY15 Governor restriction was released at the end of June 2015 which was too late to be spent so we are showing it as a restriction.

CORE RECONCILIATION DETAIL

JUDICIARY

CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2,959.70	138,500,710	3,778,602	269,217	142,548,529	
				EE	0.00	2,838,300	1,798,661	270,600	4,907,561	
				PD	0.00	8,374,900	31,000	2,951,688	11,357,588	
				Total	2,959.70	149,713,910	5,608,263	3,491,505	158,813,678	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	226	5274		EE	0.00	(4,344)	0	0	(4,344)	1X funding
Core Reduction	813	0950		PS	(63.00)	0	0	0	0	Federal Fund Swap
Core Reallocation	224	3354		PS	4.00	177,388	0	0	177,388	FY17 New FTE Reallocation
Core Reallocation	224	0856		PS	2.00	115,500	0	0	115,500	FY17 New FTE Reallocation
Core Reallocation	224	2690		PS	(1.00)	(55,416)	0	0	(55,416)	FY17 New FTE Reallocation
Core Reallocation	224	1733		PS	(5.00)	(327,413)	0	0	(327,413)	FY17 New FTE Reallocation
Core Reallocation	224	2692		PS	(2.00)	(206,585)	0	0	(206,585)	FY17 New FTE Reallocation
Core Reallocation	224	0853		PS	2.00	296,526	0	0	296,526	FY17 New FTE Reallocation
Core Reallocation	225	2694		EE	0.00	(1,448)	0	0	(1,448)	E&E Reallocation
Core Reallocation	225	5274		EE	0.00	6,448	0	0	6,448	E&E Reallocation
Core Reallocation	225	2695		EE	0.00	(5,000)	0	0	(5,000)	E&E Reallocation
Core Reallocation	227	5274		EE	0.00	(1,448)	0	0	(1,448)	Computer Replacement transfer
NET DEPARTMENT CHANGES					(63.00)	(5,792)	0	0	(5,792)	
DEPARTMENT CORE REQUEST										
				PS	2,896.70	138,500,710	3,778,602	269,217	142,548,529	
				EE	0.00	2,832,508	1,798,661	270,600	4,901,769	

CORE RECONCILIATION DETAIL

JUDICIARY

CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	8,374,900	31,000	2,951,688	11,357,588	
	Total	2,896.70	149,708,118	5,608,263	3,491,505	158,807,886	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,896.70	138,500,710	3,778,602	269,217	142,548,529	
	EE	0.00	2,832,508	1,798,661	270,600	4,901,769	
	PD	0.00	8,374,900	31,000	2,951,688	11,357,588	
	Total	2,896.70	149,708,118	5,608,263	3,491,505	158,807,886	

CORE RECONCILIATION DETAIL

JUDICIARY

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5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	317 9612 PD	0.00	(100,000)	0	0	(100,000)	1X reduction
NET DEPARTMENT CHANGES		0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 15001C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Circuit Courts	DIVISION: Circuit Courts

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	General Revenue								
PS	\$	138,500,710		100%					
E&E	\$	11,207,408		100%					

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2017.	100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (2,728,000) -1.97%		
E&E \$ 2,728,000 24.34%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace network and computer equipment, software licenses and sound recording units.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	20,548,808	140.03	21,498,573	145.00	21,498,135	145.00	0	0.00
PROBATE COMMISSIONER	566,960	4.00	581,191	4.00	581,191	4.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	26,518,745	196.43	27,416,802	201.00	27,416,802	201.00	0	0.00
DEPUTY PROBATE COMMISSIONER	399,187	3.00	409,206	3.00	409,206	3.00	0	0.00
COURT REPORTER	8,021,602	139.53	8,455,483	145.00	8,456,690	145.00	0	0.00
JUVENILE OFFICER	524,390	0.88	490,620	10.00	490,620	10.00	0	0.00
FAMILY COURT COMMISSIONER	2,214,993	16.65	2,318,834	17.00	2,318,834	17.00	0	0.00
DRUG COURT COMMISSIONER	1,137,299	8.51	1,227,618	9.00	1,227,618	9.00	0	0.00
FAMILY COURT ADMINISTRATOR	112,137	1.54	261,434	5.00	261,434	5.00	0	0.00
MARSHAL	157,818	3.00	213,461	4.00	213,461	4.00	0	0.00
CIRCUIT CLERK	6,872,161	112.00	7,015,991	116.00	7,014,784	116.00	0	0.00
INVESTIGATOR	129	0.00	0	0.00	0	0.00	0	0.00
HR MGMT ANALYST I	39,908	1.00	41,188	1.00	41,188	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	71,656	1.00	72,632	1.00	72,632	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	70,560	2.00	72,571	2.00	72,571	2.00	0	0.00
ACCOUNTANT II	25,886	0.55	152,307	3.00	152,307	1.00	0	0.00
ACCOUNTANT III	117,816	2.33	105,252	0.00	105,252	0.00	0	0.00
SENIOR JUDGE	226,808	0.00	170,651	5.00	171,089	5.00	0	0.00
TEMPORARY REP	324,866	10.64	928,789	14.00	668,564	5.00	0	0.00
TEMPORARY HELP	1,131,125	53.45	482,590	9.00	170,689	9.00	0	0.00
COURT ADMINISTRATOR	97,730	1.93	103,229	2.00	103,229	2.00	0	0.00
TREATMENT COURT ADMINSTR II	809,079	17.26	929,420	19.00	929,420	19.00	0	0.00
UNIT MANAGER I	684,375	16.36	684,591	16.00	684,591	16.00	0	0.00
UNIT MANAGER II	620,489	12.51	680,014	13.00	680,014	13.00	0	0.00
UNIT MANAGER III	86,116	1.55	173,909	3.00	173,909	3.00	0	0.00
COURT PROGRAM SPECIALIST I	187,800	6.00	235,262	7.00	235,262	7.00	0	0.00
COURT PROGRAM SPECIALIST II	269,168	8.05	305,355	9.00	305,355	9.00	0	0.00
COURT PROGRAM SPECIALIST III	78,276	2.00	79,417	2.00	79,417	2.00	0	0.00
COURT PROGRAM SPECIALIST IV	90,420	2.00	93,845	2.00	93,845	2.00	0	0.00
COMPUTER INFO TECH SUPV II	56,520	1.00	57,641	1.00	57,641	1.00	0	0.00
COMPUTER INFO TECH SUPV I	96,737	1.99	99,211	2.00	99,211	2.00	0	0.00
COMPUTER INFO TECH SPEC I	48,156	1.00	49,111	1.00	49,111	1.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
COMPUTER INFO TECH III	88,232	1.98	96,221	2.00	96,221	2.00	0	0.00
COMPUTER INFO TECH II	117,515	2.83	126,875	3.00	126,875	3.00	0	0.00
COMPUTER INFO TECH I	34,490	0.97	74,574	2.00	74,574	2.00	0	0.00
COMPUTER INFO TECH TRNE	33,744	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	61,404	2.00	62,621	2.00	62,621	2.00	0	0.00
LEGAL COUNSEL	325,444	5.92	337,635	6.00	337,635	6.00	0	0.00
COURT CLERK I	81,829	3.62	0	0.00	0	0.00	0	0.00
COURT CLERK II	24,178,267	936.27	27,727,014	1,000.00	28,089,140	948.00	0	0.00
COURT CLERK III	11,881,018	407.87	13,071,246	439.00	13,281,246	439.00	0	0.00
COURT CLERK IV	3,515,320	108.73	3,628,690	110.50	3,628,690	110.50	0	0.00
COURT CLERK V	2,297,654	64.41	2,486,032	68.00	2,486,032	68.00	0	0.00
ACCOUNTING MANAGER	119,184	2.00	121,551	2.00	121,551	2.00	0	0.00
ACCOUNTING SPECIALIST	44,304	1.00	45,181	1.00	45,181	1.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	77,856	2.00	78,969	2.00	78,969	2.00	0	0.00
SECRETARY I	0	0.00	73,872	2.00	0	0.00	0	0.00
SECRETARY II	81,281	2.92	113,718	4.00	113,718	4.00	0	0.00
SECRETARY III	179,610	5.92	184,749	6.00	184,749	6.00	0	0.00
SECRETARY TO PRESIDING JUDGE	1,522,419	44.19	1,581,270	45.00	1,620,978	46.00	0	0.00
JUVENILE OFFICER I	963,095	29.15	457,409	13.20	409,309	12.20	0	0.00
JUVENILE OFFICER II	4,877,580	130.59	6,042,528	159.00	5,928,518	156.00	0	0.00
JUVENILE OFFICER III	1,370,178	32.75	1,725,789	40.00	1,725,789	40.00	0	0.00
JUVENILE OFFICER IV	1,409,850	30.13	1,439,374	30.00	1,487,474	31.00	0	0.00
JUVENILE OFFICER V	626,476	12.14	642,061	12.00	642,061	12.00	0	0.00
JUVENILE OFFICER VI	124,116	2.00	126,582	2.00	126,582	2.00	0	0.00
LEGAL COUNSEL	271,440	5.00	333,352	6.00	333,352	6.00	0	0.00
SECRETARY I	922,873	35.99	1,144,708	44.00	1,178,872	45.00	0	0.00
SECRETARY II	784,909	27.72	903,424	31.00	903,424	31.00	0	0.00
COURT PROGRAM SPECIALIST I	28,104	1.00	31,025	1.00	31,025	1.00	0	0.00
COURT PROGRAM SPECIALIST II	96,156	3.00	98,082	3.00	98,082	3.00	0	0.00
FOOD SERVICE WORKER I	73,131	3.05	73,282	3.00	73,282	3.00	0	0.00
FOOD SERVICE WORKER II	153,854	5.98	156,598	6.00	156,598	6.00	0	0.00
DETENTION AIDE I	1,773,596	69.95	1,790,483	69.50	1,790,483	69.50	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
DETENTION AIDE II	1,144,835	41.42	1,278,292	45.50	1,278,292	45.50	0	0.00
DETENTION JUVENILE OFFICER I	457,166	13.79	101,533	3.00	101,533	3.00	0	0.00
DETENTION JUVENILE OFFICER II	85,770	2.33	405,335	11.00	519,345	14.00	0	0.00
DETENTION JUVENILE OFFICER III	41,172	1.00	37,628	1.00	37,628	1.00	0	0.00
DETENTION JUVENILE OFFICER IV	176,978	4.00	227,707	5.00	227,707	5.00	0	0.00
DETENTION JUVENILE OFFICER V	2,047	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	119,676	4.00	122,038	4.00	122,038	4.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	73,776	2.00	113,425	2.50	113,425	2.50	0	0.00
JUVENILE/FAMILY COURT AIDE	49,837	1.80	81,458	2.50	81,458	2.50	0	0.00
TOTAL - PS	132,473,906	2,820.65	142,548,529	2,959.70	142,548,529	2,896.70	0	0.00
TRAVEL, IN-STATE	516,911	0.00	662,818	0.00	662,818	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20,547	0.00	1,836	0.00	1,836	0.00	0	0.00
SUPPLIES	1,606	0.00	66,560	0.00	66,560	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	176,054	0.00	10,509	0.00	10,509	0.00	0	0.00
COMMUNICATION SERV & SUPP	64,759	0.00	92,100	0.00	92,100	0.00	0	0.00
PROFESSIONAL SERVICES	1,875,330	0.00	3,962,081	0.00	3,962,081	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	1,029,697	0.00	9,623	0.00	9,623	0.00	0	0.00
COMPUTER EQUIPMENT	1,173,565	0.00	18,665	0.00	12,873	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	0	0.00
BUILDING LEASE PAYMENTS	56,000	0.00	59,500	0.00	59,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,513	0.00	585	0.00	585	0.00	0	0.00
MISCELLANEOUS EXPENSES	32,086	0.00	10,444	0.00	10,444	0.00	0	0.00
REBILLABLE EXPENSES	21,719	0.00	8,322	0.00	8,322	0.00	0	0.00
TOTAL - EE	4,970,787	0.00	4,907,561	0.00	4,901,769	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,106,298	0.00	9,352,588	0.00	8,833,839	0.00	0	0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
REFUNDS	2,235,560	0.00	2,005,000	0.00	2,523,749	0.00	0	0.00
TOTAL - PD	11,341,858	0.00	11,357,588	0.00	11,357,588	0.00	0	0.00
GRAND TOTAL	\$148,786,551	2,820.65	\$158,813,678	2,959.70	\$158,807,886	2,896.70	\$0	0.00
GENERAL REVENUE	\$145,583,403	2,809.52	\$149,713,910	2,838.20	\$149,708,118	2,838.20		0.00
FEDERAL FUNDS	\$331,952	5.42	\$5,608,263	114.00	\$5,608,263	51.00		0.00
OTHER FUNDS	\$2,871,196	5.71	\$3,491,505	7.50	\$3,491,505	7.50		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
13TH CIRCUIT SEC ASSISTANCE								
CORE								
SPECIAL ASSISTANT	20,280	0.45	0	0.00	0	0.00	0	0.00
TOTAL - PS	20,280	0.45	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,280	0.45	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$20,280	0.45	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JAPSER CO JUV DETENTION CENTER								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$100,000	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5

Judiciary					Budget Unit 15001C				
Judiciary									
FLSA Guidelines DI# 0000016					House Bill 12.320				

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	468,855	0	0	468,855	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	468,855	0	0	468,855	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	119,699	0	0	119,699
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="checked" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and a half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. State agencies will take steps to minimize the fiscal impact of this rule change; however, the current core budget may be insufficient to cover these additional expenses.

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit 15001C
Judiciary	
FLSA Guidelines DI# 0000016	House Bill 12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The average salary for the approximately 331 employees effected by the FLSA change is \$37,773 (\$18.16/hour). We project that each employee may work 52 hours of overtime per year which equates to 78 hours (52 hours X 1.5 overtime rate) that will need to be paid. Our estimated overtime cost would be \$468,855 (78 hours X \$18.16/hour X 331).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary/Overtime Wages	468,855						468,855		
Total PS	468,855	0.0	0	0.0	0	0.0	468,855	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		
Total TRF	0		0		0		0		0
Grand Total	468,855	0.0	0	0.0	0	0.0	468,855	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary			Budget Unit		15001C					
Judiciary										
FLSA Guidelines		DI# 0000016	House Bill		12.320					
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit <u>15001C</u>
Judiciary	
FLSA Guidelines DI# 0000016	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p style="margin-top: 20px;">This will allow us to the meet the overtime obligation of the FLSA.</p>	<p>6b. Provide an efficiency measure.</p> <p style="margin-top: 20px;">N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="margin-top: 20px;">Approximately 328 employees in the judiciary.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="margin-top: 20px;">N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Federal Overtime Change - 0000016								
SALARIES & WAGES	0	0.00	0	0.00	468,855	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	468,855	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$468,855	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$468,855	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	15001C
Circuit Courts		
Federal Fund Swap	House Bill	12.320
(#1100010)		

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	63.00	0.00	0.00	63.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Sixty-three FTE were moved from General Revenue to Federal Funds in FY 17. This request would move the FTE back to GR. No money is being requested.

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit	15001C
Circuit Courts			
Federal Fund Swap	(#1100010)	House Bill	12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

No dollar amount is being requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
		63.0		0.0			0	63.0	
Total PS	0	63.0	0	0.0	0	0.0	0	63.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	0		0	0			0	0	
Total TRF	0	0	0	0	0		0	0	0
Grand Total	0	63.0	0	0.0	0	0.0	0	63.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary			Budget Unit		15001C				
Circuit Courts									
Federal Fund Swap			(#1100010)		House Bill		12.320		
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
	N/A					N/A			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if			
	N/A					N/A			

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	15001C
Circuit Courts		
Federal Fund Swap (#1100010)	House Bill	12.320
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Federal Fund Swap - 1100010								
ACCOUNTANT II	0	0.00	0	0.00	0	2.00	0	0.00
TEMPORARY REP	0	0.00	0	0.00	0	9.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	0	52.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	63.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	63.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	63.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary					Budget Unit 15001C				
Circuit Courts									
New Judgeships per SB 578 (#1100011)					House Bill 12.320				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,089,210	0	0	2,089,210	PS	0	0	0	0
EE	28,960	0	0	28,960	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,118,170	0	0	2,118,170	Total	0	0	0	0
FTE	20.00	0.00	0.00	20.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,401,199	0	0	1,401,199	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation								
	Federal Mandate								
	GR Pick-Up								
	Pay Plan								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Senate Bill 578, passed in 2016, indicates for three consecutive calendar years the need for two or more full-time judicial positions in any judicial circuit there shall be one additional circuit judge position authorized in each circuit. The ten circuits that meet the requirements are the 7th (Clay County), 11th (St. Charles County), 16th (Jackson County), 19th (Cole county), 21st Circuit (St. Louis County), 25th (Maries, PHelps, Pulaski and Texas Counties), the 31st (Greene County), 36th (Butler and Ripley Counties), 39th (Barry, Lawrence and Stone Counties) and 40th (McDonald and Newton Counties).</p>									

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit	<u>15001C</u>									
Circuit Courts											
New Judgeships per SB 578	House Bill	<u>12.320</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)											
	<table> <tr> <td>FTE</td> <td>Dollar</td> </tr> <tr> <td>Circuit Judge</td> <td>10.00 \$ 1,505,990</td> </tr> <tr> <td>Court Reporter</td> <td>10.00 \$ 583,220</td> </tr> <tr> <td>Computer Equipment (one-time)</td> <td>\$ 28,960</td> </tr> <tr> <td></td> <td><u>20.00 \$ 2,118,170</u></td> </tr> </table>	FTE	Dollar	Circuit Judge	10.00 \$ 1,505,990	Court Reporter	10.00 \$ 583,220	Computer Equipment (one-time)	\$ 28,960		<u>20.00 \$ 2,118,170</u>
FTE	Dollar										
Circuit Judge	10.00 \$ 1,505,990										
Court Reporter	10.00 \$ 583,220										
Computer Equipment (one-time)	\$ 28,960										
	<u>20.00 \$ 2,118,170</u>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	<table> <tr> <td>Dept Req GR DOLLARS</td> <td>Dept Req GR FTE</td> <td>Dept Req FED DOLLARS</td> <td>Dept Req FED FTE</td> <td>Dept Req OTHER DOLLARS</td> <td>Dept Req OTHER FTE</td> <td>Dept Req TOTAL DOLLARS</td> <td>Dept Req TOTAL FTE</td> <td>Dept Req One-Time DOLLARS</td> </tr> </table>	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS			
Circuit Judge	1,505,990	10.0				1,505,990	10.0				
Court Reporter	583,220	10.0				583,220	10.0				
Total PS	2,089,210	20.0	0	0.0	0	2,089,210	20.0	0			
Computer Equipment	28,960					28,960		21,720			
Total EE	28,960		0		0	28,960		21,720			
Program Distributions						0					
Total PSD	0		0		0	0		0			
Grand Total	2,118,170	20.0	0	0.0	0	2,118,170	20.0	21,720			

**NEW DECISION ITEM
RANK: 5**

Judiciary				Budget Unit <u>15001C</u>					
Circuit Courts									
New Judgeships per SB 578 <u>(#1100011)</u>				House Bill <u>12.320</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment	0						0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
	N/A					N/A			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if			
	N/A					N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Circuit Judges - SB 578 - 1100011								
CIRCUIT JUDGE	0	0.00	0	0.00	1,505,990	10.00	0	0.00
COURT REPORTER	0	0.00	0	0.00	583,220	10.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,089,210	20.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	28,960	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,960	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,118,170	20.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,118,170	20.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Judgeship Determined by Population - Cass County (#1100012)					House Bill <u>12.320</u>				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	171,827	0	0	171,827	PS	0	0	0	0
EE	2,896	0	0	2,896	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	174,723	0	0	174,723	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	124,996	0	0	124,996	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The number of associate circuit judges in any county is established by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2015 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Cass County to be over 100,000. Based on this estimate, a new judgeship should be funded in Cass County.</p>									

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Judgeship Determined by Population - Cass County (#1100012)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary of the associate circuit judge is statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For each new judgeship, the state costs are as follows:

	FTE	Cost
Associate Circuit Judge	1.00	\$138,551
Court Clerk III	1.00	\$33,276
E&E - Computers (One-Time)		\$2,896
Total FTE and Cost:	2.00	\$174,723

NEW DECISION ITEM
RANK: 6

Judiciary		Budget Unit 15001C							
Circuit Courts									
Judgeship Determined by Population - Cass County (#1100012)		House Bill 12.320							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Salaries/Wages Assoc. Cir. Judge		138,551	1.0					138,551	1.0
Salaries/Wages Court Clerk III		33,276	1.0					33,276	1.0
Total PS		171,827	2.0	0	0.0	0	0.0	171,827	2.0
Computers		2,896						2,896	2,172
Total EE		2,896		0		0		2,896	2,172
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		174,723	2.0	0	0.0	0	0.0	174,723	2.0

NEW DECISION ITEM
RANK: 6

Judiciary			Budget Unit		15001C				
Circuit Courts									
Judgeship Determined by Population - Cass County (#1100012)			House Bill		12.320				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary Circuit Courts Judgeship Determined by Population - Cass County (#1100012)	Budget Unit <u>15001C</u> House Bill <u>12.320</u>								
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <p align="center">Judicial Resources</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>Circuit</u></th> <th style="text-align: left; border-bottom: 1px solid black;"><u>Demand</u></th> <th style="text-align: left; border-bottom: 1px solid black;"><u>Current</u></th> <th style="text-align: left; border-bottom: 1px solid black;"><u>Need</u></th> </tr> </thead> <tbody> <tr> <td>17th - Cass</td> <td align="center">8.14</td> <td align="center">7.00</td> <td align="center">1.14</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p align="center">N/A</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Cass County has a population of 101,603 per the Census Bureau 2015 estimates.</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p> </div> </div>		<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>	17th - Cass	8.14	7.00	1.14
<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>						
17th - Cass	8.14	7.00	1.14						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
<p>N/A</p>									

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Circuit Judge - Cass County - 1100012								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	138,551	1.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	33,276	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	171,827	2.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$174,723	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$174,723	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 7**

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Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Access to Justice Interpreter Services - Criminal Cases(#1100013)					House Bill <u>12.320</u>				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	258,528	0	0	258,528	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	258,528	0	0	258,528	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input checked="" type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo).</p> <p>According to 2015 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p>									

**NEW DECISION ITEM
RANK: 7**

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Judiciary Circuit Courts Access to Justice Interpreter Services - Criminal Cases(#1100013)	Budget Unit <u>15001C</u> House Bill <u>12.320</u>																		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																			
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Total Civil/Juvenile	335,856	1,343	\$ 235,025	\$ 23,503	\$ 258,528														

**NEW DECISION ITEM
RANK: 7**

Judiciary			Budget Unit 15001C						
Circuit Courts									
Access to Justice Interpreter Services - Criminal Cases(#1100013)			House Bill 12.320						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	258,528						258,528		
							0		
Total EE	258,528		0		0		258,528		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	258,528	0.0	0	0.0	0	0.0	258,528	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Judiciary	Budget Unit	15001C				
Circuit Courts						
Access to Justice Interpreter Services - Criminal Cases(#1100013)	House Bill	12.320				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)						
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>Average Cost for Interpreters</p> <table> <tr> <td><u>Fiscal Year</u></td> <td><u>Avg. Cost</u></td> </tr> <tr> <td>2017 Target</td> <td>\$70 / Hr</td> </tr> </table>		<u>Fiscal Year</u>	<u>Avg. Cost</u>	2017 Target	\$70 / Hr
<u>Fiscal Year</u>	<u>Avg. Cost</u>					
2017 Target	\$70 / Hr					
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Limited English Proficient (LEP) Individuals Served</p> <table> <tr> <td><u>Fiscal Year</u></td> <td><u>Number</u></td> </tr> <tr> <td>2017 Target</td> <td>2,949</td> </tr> </table>	<u>Fiscal Year</u>	<u>Number</u>	2017 Target	2,949	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	
<u>Fiscal Year</u>	<u>Number</u>					
2017 Target	2,949					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:						
N/A						

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Criminal Interpreter Services - 1100013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	258,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	258,528	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$258,528	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$258,528	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8

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Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Access to Justice Interpreter Services - Civil and Juvenile (#1100014)					House Bill <u>12.320</u>				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	275,084	0	0	275,084	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	275,084	0	0	275,084	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input checked="" type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p> <p>According to 2015 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p>									

**NEW DECISION ITEM
RANK: 8**

Judiciary Circuit Courts Access to Justice Interpreter Services - Civil and Juvenile (#1100014)	Budget Unit <u>15001C</u> House Bill <u>12.320</u>																																										
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**NEW DECISION ITEM
RANK: 8**

Judiciary			Budget Unit 15001C						
Circuit Courts									
Access to Justice Interpreter Services - Civil and Juvenile (#1100014)			House Bill 12.320						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	275,084						275,084		
							0		
Total EE	275,084		0		0		275,084		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	275,084	0.0	0	0.0	0	0.0	275,084	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8

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<u>Judiciary</u> <u>Circuit Courts</u> <u>Access to Justice Interpreter Services - Civil and Juvenile (#1100014)</u>	Budget Unit <u>15001C</u> House Bill <u>12.320</u>				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)					
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. Average Cost for Interpreters <table style="margin-left: auto; margin-right: auto;"><tr><td style="text-align: right;"><u>Fiscal Year</u></td><td style="text-align: left;"><u>Avg. Cost</u></td></tr><tr><td style="text-align: right;">2017 Target</td><td style="text-align: left;">\$70 / Hr</td></tr></table>	<u>Fiscal Year</u>	<u>Avg. Cost</u>	2017 Target	\$70 / Hr
<u>Fiscal Year</u>	<u>Avg. Cost</u>				
2017 Target	\$70 / Hr				
6c. Provide the number of clients/individuals served, if applicable. Limited English Proficient (LEP) Individuals Served <table style="margin-left: auto; margin-right: auto;"><tr><td style="text-align: right;"><u>Fiscal Year</u></td><td style="text-align: left;"><u>Number</u></td></tr><tr><td style="text-align: right;">2017 Target</td><td style="text-align: left;">2,949</td></tr></table>	<u>Fiscal Year</u>	<u>Number</u>	2017 Target	2,949	6d. Provide a customer satisfaction measure, if available. N/A
<u>Fiscal Year</u>	<u>Number</u>				
2017 Target	2,949				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:					
N/A					



U. S. Department of Justice

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th E. Perez", with a stylized flourish at the end.

Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Civil/Juvenile Interpreter - 1100014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	275,084	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	275,084	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$275,084	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$275,084	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 9

Judiciary					Budget Unit 15001C				
Circuit Courts									
Secure Juvenile Detention Center Standards (#1100015)					House Bill 12.320				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	287,044	0	0	287,044	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	287,044	0	0	287,044	Total	0	0	0	0
FTE	8.08	0.00	0.00	8.08	FTE	0.00	0.00	0.00	0.00
Est. Fringe	161,600	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input checked="" type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. The state is responsible for staffing the nine centers located in the 35 multi-county circuits. Juvenile officers and detention aides are required to provide intake and supervision services at the youth/staff ratio as established by the Circuit Court Budget Committee. Food service and support staff are also necessary for the daily operation of these facilities. Currently, state funding is not sufficient to staff all multi-county circuit secure juvenile detention centers at the state staffing standard so counties are having to provide staff to meet the need.</p>									

NEW DECISION ITEM**RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Secure Juvenile Detention Center Standards (#1100015)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based upon standards relating to secure juvenile detention staffing, all multi-county circuit secure juvenile detention centers would be staffed in accordance to the following guidelines:

- All state-funded juvenile detention centers shall receive no more state-funded FTE than is required to supervise a maximum capacity of 16 juveniles.
- Each center shall require 16.5 FTE for detention staff. Detention staff shall consist of the detention superintendent, shift supervisor and detention aides.
- Each center may include no more than 1.5 state-funded FTE for food service workers.
- Each center may include no more than one state-funded FTE for secretarial support.

Currently, counties fund 8.08 FTE in the nine multi-county circuit secure juvenile detention centers to help the state meet the staffing standards. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).

	<u>FTE</u>	<u>Cost</u>
Detention Juvenile Officer II	2.00	\$88,704
Detention Aide II	4.70	\$156,397
Secretary I	0.40	\$12,202
Food Service Worker	0.98	\$29,741
TOTAL FTE AND COST:	8.08	\$287,044

NEW DECISION ITEM

RANK: 9

Judiciary		Budget Unit 15001C							
Circuit Courts									
Secure Juvenile Detention Center Standards (#1100015)		House Bill 12.320							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
									Dept Req
									One-Time
									DOLLARS
Salaries/Wages	Detention Juvenile Officer II	88,704	2.00					88,704	2.00
Salaries/Wages	Detention Aide II	156,397	4.70					156,397	4.70
Salaries/Wages	Secretary I	12,202	0.40					12,202	0.40
Salaries/Wages	Food Service Worker	29,741	0.98					29,741	0.98
Total PS		287,044	8.08	0	0.0	0	0.0	287,044	8.08
									0
									0
Total EE		0		0		0		0	0
Program Distributions									0
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		287,044	8.08	0	0.0	0	0.0	287,044	8.08

NEW DECISION ITEM
RANK: 9

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Secure Juvenile Detention Center Standards (#1100015)		House Bill <u>12.320</u>								
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Juvenile Officer II	0	0.00					0	0.00	
Salaries/Wages	Detention Aide II	0	0.00					0	0.00	
Salaries/Wages	Secretary I	0	0.00					0	0.00	
Salaries/Wages	Food Service Worker	0	0.00					0	0.00	
Total PS		0	0.00	0	0.0	0	0.0	0	0.00	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.00	0	0.0	0	0.0	0	0.00	0

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Secure Juvenile Detention Center Standards (#1100015)	House Bill <u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Funding this request would provide additional staff to 5 judicial circuits to meet the established standard.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

The 2015 population estimates for these five circuits per the census bureau is

13th	Boone / Callaway	219,808
17th	Cass / Johnson	155,554
24th	Madison / St. Francois / Ste. Genevieve / Washington	121,635
35th	Dunklin / Stoddard	60,757
44th	Douglas / Ozark / Wright	41,050

TOTAL 598,804

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Staff will be allocated based on the current Secure Juvenile Detention Center Staffing Guidelines.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Secure Juv Det. Ctr Staffing - 1100015								
JUVENILE OFFICER II	0	0.00	0	0.00	88,704	2.00	0	0.00
SECRETARY I	0	0.00	0	0.00	12,202	0.40	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	29,741	0.98	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	156,397	4.70	0	0.00
TOTAL - PS	0	0.00	0	0.00	287,044	8.08	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$287,044	8.08	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$287,044	8.08		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Drug Court Staff (#1100016)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	484,439	0	0	484,439
EE	10,136	0	0	10,136
PSD	0	0	0	0
Total	494,575	0	0	494,575

FTE **7.00** **0.00** **0.00** **7.00**

Est. Fringe	261,879	0	0	261,879
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item requests funding to improve treatment court services to six additional circuits in Missouri that currently do not have an administrator managing their programs. In circuits that do not have administrator, other court staff will be assigned different duties to perform for the treatment court programs. For small programs, this structure works but as the programs grow in size it makes it difficult to coordinate the services that are needed. Based on certain criteria like number of treatment court programs, number of participants and number of counties the programs serve, there are six circuits that would benefit from having a treatment court administrator. Those circuits are the: 23rd (Jefferson County), 25th (Maries, Phelps, Pulaski and Texas counties), 29th (Jasper County), 39th (Barry, Lawrence and Stone counties), 44th (Douglas, Ozark and Wright counties) and the 45th (Lincoln and Pike counties).

**NEW DECISION ITEM
RANK: 10**

Judiciary					Budget Unit <u>15001C</u>
Circuit Courts					
Drug Court Staff (#1100016)					House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Reason</u>
23, 25, 29, 39 44, 45	Drug Court Administrator	6.00	\$57,648	\$345,888	Drug Court Administrators provide technical support to foster effective operations of a drug court.
39	Drug Court Commissioner	1.00	\$138,551	\$138,551	Drug Court Commissioners have the same qualifications and powers of an associate circuit judge, and handle approximately 60% of cases in the drug court system.
E & E - Computers				\$10,136	
Total FTE and Cost:		7.00		\$494,575	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Drug Court Commissioner	138,551	1.0					138,551	1.0	0.0
Treatment Court Administrator	345,888	6.0					345,888	6.0	
Total PS	484,439	7.0	0	0.0	0	0.0	484,439	7.0	0
Computers	10,136						10,136		7,602
Total EE	10,136		0		0		10,136		7,602
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	494,575	7.0	0	0.0	0	0.0	494,575	7.0	7,602

NEW DECISION ITEM
RANK: 10

Judiciary			Budget Unit		15001C				
Circuit Courts									
Drug Court Staff (#1100016)			House Bill		12.320				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Salaries/Wages Drug Court Commissioners									
Salaries/Wages Drug Court Administrators									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Computers							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 10**

Judiciary Circuit Courts Drug Court Staff (#1100016)	Budget Unit <u>15001C</u> House Bill <u>12.320</u>																																
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional																																	
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 35%; text-align: center;"># of Treatment Court Programs</th> </tr> </thead> <tbody> <tr> <td>Circuit</td> <td></td> </tr> <tr> <td>23rd</td> <td style="text-align: center;">3</td> </tr> <tr> <td>25th</td> <td style="text-align: center;">3</td> </tr> <tr> <td>29th</td> <td style="text-align: center;">2</td> </tr> <tr> <td>39th</td> <td style="text-align: center;">7</td> </tr> <tr> <td>44th</td> <td style="text-align: center;">5</td> </tr> <tr> <td>45th</td> <td style="text-align: center;">4</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p> </div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 35%; text-align: center;">Average Daily Population</th> </tr> </thead> <tbody> <tr> <td>Circuit</td> <td></td> </tr> <tr> <td>23rd</td> <td style="text-align: center;">54</td> </tr> <tr> <td>25th</td> <td style="text-align: center;">51</td> </tr> <tr> <td>29th</td> <td style="text-align: center;">65</td> </tr> <tr> <td>39th</td> <td style="text-align: center;">180</td> </tr> <tr> <td>44th</td> <td style="text-align: center;">70</td> </tr> <tr> <td>45th</td> <td style="text-align: center;">56</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p> </div> </div>			# of Treatment Court Programs	Circuit		23rd	3	25th	3	29th	2	39th	7	44th	5	45th	4		Average Daily Population	Circuit		23rd	54	25th	51	29th	65	39th	180	44th	70	45th	56
	# of Treatment Court Programs																																
Circuit																																	
23rd	3																																
25th	3																																
29th	2																																
39th	7																																
44th	5																																
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																																	
N/A																																	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Treatment Court Staff - 1100016								
DRUG COURT COMMISSIONER	0	0.00	0	0.00	138,551	1.00	0	0.00
TREATMENT COURT ADMINSTR II	0	0.00	0	0.00	345,888	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	484,439	7.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,136	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,136	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$494,575	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$494,575	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 11**

Judiciary					Budget Unit 15001C				
Circuit Courts									
Reimbursable Family Court Administrator - 45th Circuit (#1100017)					House Bill 12.320				

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	47,500	0	47,500	PS	0	0	0	0
EE	1,448	0	0	1,448	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,448	47,500	0	48,948	Total	0	0	0	0
FTE	0.00	1.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	23,276	0	23,276
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	X	Program Expansion
GR Pick-Up	Space Request	Cost to Continue
Pay Plan	Other: _____	Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a reimbursable family court administrator in the 45th circuit (Lincoln and Pike counties).

NEW DECISION ITEM
RANK: 11

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Reimbursable Family Court Administrator - 45th Circuit (#1100017)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 45th circuit determined the salary and will reimburse the state 100% of the salary and fringe benefits.

Family Court Administrator	1 FTE	\$47,500	
E & E - Computers		\$1,448	
Total:	1.00 FTE	\$48,948	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages - Family Court Administrator	0	0.0	47,500	1.0			47,500	1.0	
Total PS	0	0.0	47,500	1.0	0	0.0	47,500	1.0	0
Computer	1,448						1,448		1,086
Total EE	1,448		0		0		1,448		1,086
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,448	0.0	47,500	1.0	0	0.0	48,948	1.0	1,086

NEW DECISION ITEM
RANK: 11

Judiciary			Budget Unit 15001C							
Circuit Courts										
Reimbursable Family Court Administrator - 45th Circuit (#1100017)			House Bill 12.320							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Salaries/Wages - Family Court Administrator			0	0.0			0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Computer	0						0		0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Reimbursable Family Crt. Staff - 1100017								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	47,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,500	1.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,448	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,448	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,948	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,448	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$47,500	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 12**

Judiciary					Budget Unit 15001C				
Circuit Courts									
Cost to Implement Section 211.021 RSMo (#1100018)					House Bill 12.320				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,951,488	0	0	1,951,488	PS	0	0	0	0
EE	245,451	0	0	245,451	EE	0	0	0	0
PSD	1,900,000	0	0	1,900,000	PSD	0	0	0	0
Total	4,096,939	0	0	4,096,939	Total	0	0	0	0
FTE	44.00	0.00	0.00	44.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	986,308	0	0	532,756	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch				
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Section 211.021 RSMo as passed in 2008 (HB 1550), provides for juvenile court jurisdiction of status offenders to increase from age seventeen to eighteen. This provision does not take effect until such time that appropriations by the general assembly for additional juvenile officer personnel exceeds \$1.9 million of the fiscal 2007 appropriations for both the 35 multi-county circuits and the ten single county circuits.</p> <p>Authorization: §211.021, RSMo.</p>									

NEW DECISION ITEM
RANK: 12

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Cost to Implement Section 211.021 RSMo (#1100018)	House Bill <u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Extending the juvenile court jurisdiction to age eighteen for status offenses will cause a significant workload and fiscal impact on the courts. The additional appropriation of \$1.9 million for multi-county circuits would fund 44 additional juvenile officers. The new multi-county juvenile officers will require 40 laptops and monitors. \$1.9 million would be transferred through program distribution to the single-county circuits.

	FTE	Cost
35 Multi-County Circuits		
PS-Juvenile Officer II	44	\$1,951,488
E&E-Professional Development		\$ 181,739
E&E-Computers (one-time)		\$ 63,712
10 Single-County Circuits		
PSD		\$1,900,000
TOTAL COST		\$4,096,939

**NEW DECISION ITEM
RANK: 12**

Judiciary			Budget Unit		15001C				
Circuit Courts									
Cost to Implement Section 211.021 RSMo (#1100018)			House Bill		12.320				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Juvenile Officer II	1,951,488	44.00					0 1,951,488	0.0 44.0	
Total PS	1,951,488	44.00	0	0.0	0	0.0	1,951,488	44.0	0
E&E-Professional Development	181,739						0 181,739		
E&E-Computers	63,712						63,712		47,784
Total EE	245,451		0		0		245,451		47,784
Program Distributions	1,900,000						1,900,000		
Total PSD	1,900,000		0		0		1,900,000		0
Grand Total	4,096,939	44.00	0	0.0	0	0.0	4,096,939	44.0	47,784

NEW DECISION ITEM
RANK: 12

Judiciary		Budget Unit		<u>15001C</u>					
Circuit Courts									
Cost to Implement Section 211.021 RSMo (#1100018)		House Bill		<u>12.320</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 12

Judiciary	Budget Unit	<u>15001C</u>
Circuit Courts		
Cost to Implement Section 211.021 RSMo (#1100018)	House Bill	<u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The judiciary will have jurisdiction to include individuals who are over the age of 17 but under the age of 18 for the purpose of status offenses.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Section 211.021 RSMo - 1100018								
JUVENILE OFFICER II	0	0.00	0	0.00	1,951,488	44.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,951,488	44.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	181,739	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	63,712	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	245,451	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,096,939	44.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,096,939	44.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 13**

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Attorneys for Juvenile Circuits (#1100019)					House Bill <u>12.320</u>				
1. AMOUNT OF REQUEST									
	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,305,600	0	0	1,305,600	PS	0	0	0	0
EE	4,026,900	0	0	4,026,900	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,332,500	0	0	5,332,500	Total	0	0	0	0
FTE	20.00	0.00	0.00	20.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	562,589	0	0	558,269	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Attorneys for Juvenile Circuits</u>				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Supreme Court Operating Rule 29, which became effective on January 1, 2014 states "those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law". This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not adequately funded by their counties to provide adequate representation that meets the requirements of Supreme Court</p>									

**NEW DECISION ITEM
RANK: 13**

Judiciary Circuit Courts Attorneys for Juvenile Circuits (#1100019)	Budget Unit <u>15001C</u> House Bill <u>12.320</u>																																																																																																																																																																																																																																																																																																								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																																																																																																																																																																																																																																																																									
<p>Based on a 3 year average of juvenile case data, 14 circuits would require a total of 19 attorneys at \$58,000 per attorney to alleviate the current back log of cases, in addition 17 circuits would need an average of 24,419 hours of contracted attorney service at \$100 per hour. Those circuits with a need of at least 1 attorney or greater would receive attorneys. Those circuits with a needed ratio of attorneys of less than 1 shall be contracted out at \$100 per hour. The total average number of hours is 24,419 hours. Thirty one of thirty five circuits do not have resources to meet the needs of their circuit. The second circuit, seventeenth circuit, thirty seventh circuit and forty third circuit have sufficient resources to meet their need.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Circuits Receiving 1 FTE or More</th> <th colspan="4" style="text-align: center;">Circuits Contracting Hourly Work</th> </tr> <tr> <th style="text-align: left;">Circuit</th> <th style="text-align: center;">FTE</th> <th style="text-align: right;">Cost</th> <th style="text-align: right;">Total</th> <th style="text-align: left;">Circuit</th> <th style="text-align: center;">Hrs per circuit</th> <th style="text-align: right;">Amt per hour</th> <th style="text-align: right;">Total</th> </tr> </thead> <tbody> <tr><td>5</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>1</td><td style="text-align: center;">666</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$66,600</td></tr> <tr><td>12</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>2</td><td style="text-align: center;">1,123</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$112,300</td></tr> <tr><td>13</td><td style="text-align: center;">2</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$130,560</td><td>3</td><td style="text-align: center;">1,144</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$114,400</td></tr> <tr><td>20</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>4</td><td style="text-align: center;">1,456</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$145,600</td></tr> <tr><td>24</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>5</td><td style="text-align: center;">146</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$14,600</td></tr> <tr><td>25</td><td style="text-align: center;">2</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$130,560</td><td>8</td><td style="text-align: center;">374</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$37,400</td></tr> <tr><td>26</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>9</td><td style="text-align: center;">1,664</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$166,400</td></tr> <tr><td>30</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>10</td><td style="text-align: center;">1,768</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$176,800</td></tr> <tr><td>33</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>12</td><td style="text-align: center;">42</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$4,200</td></tr> <tr><td>35</td><td style="text-align: center;">2</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$130,560</td><td>13</td><td style="text-align: center;">1,040</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$104,000</td></tr> <tr><td>36</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>14</td><td style="text-align: center;">1,518</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$151,800</td></tr> <tr><td>38</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>15</td><td style="text-align: center;">1,331</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$133,100</td></tr> <tr><td>39</td><td style="text-align: center;">2</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$130,560</td><td>17</td><td style="text-align: center;">83</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$8,300</td></tr> <tr><td>40</td><td style="text-align: center;">2</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$130,560</td><td>18</td><td style="text-align: center;">1,685</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$168,500</td></tr> <tr><td>42</td><td style="text-align: center;">1</td><td style="text-align: right;">\$65,280</td><td style="text-align: right;">\$65,280</td><td>20</td><td style="text-align: center;">957</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$95,700</td></tr> <tr> <td></td><td style="text-align: center; border-top: 1px solid black;">20</td><td></td><td style="text-align: right; border-top: 1px solid black;">\$1,305,600</td> <td>24</td><td style="text-align: center;">1,851</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$185,100</td></tr> <tr><td></td><td></td><td></td><td></td><td>25</td><td style="text-align: center;">582</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$58,200</td></tr> <tr><td></td><td></td><td></td><td></td><td>26</td><td style="text-align: center;">1,102</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$110,200</td></tr> <tr><td></td><td></td><td></td><td></td><td>27</td><td style="text-align: center;">1,934</td><td style="text-align: right;">\$100.00</td><td style="text-align: right;">\$193,400</td></tr> 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border-top: 1px solid black;">40,269</td><td></td><td style="text-align: right; border-top: 1px solid black;">\$4,026,900</td></tr> </tbody> </table>		Circuits Receiving 1 FTE or More				Circuits Contracting Hourly Work				Circuit	FTE	Cost	Total	Circuit	Hrs per circuit	Amt per hour	Total	5	1	\$65,280	\$65,280	1	666	\$100.00	\$66,600	12	1	\$65,280	\$65,280	2	1,123	\$100.00	\$112,300	13	2	\$65,280	\$130,560	3	1,144	\$100.00	\$114,400	20	1	\$65,280	\$65,280	4	1,456	\$100.00	\$145,600	24	1	\$65,280	\$65,280	5	146	\$100.00	\$14,600	25	2	\$65,280	\$130,560	8	374	\$100.00	\$37,400	26	1	\$65,280	\$65,280	9	1,664	\$100.00	\$166,400	30	1	\$65,280	\$65,280	10	1,768	\$100.00	\$176,800	33	1	\$65,280	\$65,280	12	42	\$100.00	\$4,200	35	2	\$65,280	\$130,560	13	1,040	\$100.00	\$104,000	36	1	\$65,280	\$65,280	14	1,518	\$100.00	\$151,800	38	1	\$65,280	\$65,280	15	1,331	\$100.00	\$133,100	39	2	\$65,280	\$130,560	17	83	\$100.00	\$8,300	40	2	\$65,280	\$130,560	18	1,685	\$100.00	\$168,500	42	1	\$65,280	\$65,280	20	957	\$100.00	\$95,700		20		\$1,305,600	24	1,851	\$100.00	\$185,100					25	582	\$100.00	\$58,200					26	1,102	\$100.00	\$110,200					27	1,934	\$100.00	\$193,400					28	1,498	\$100.00	\$149,800					30	146	\$100.00	\$14,600					32	1,518	\$100.00	\$151,800					33	2,038	\$100.00	\$203,800					34	1,810	\$100.00	\$181,000					35	1,123	\$100.00	\$112,300					36	229	\$100.00	\$22,900					38	1,914	\$100.00	\$191,400					39	645	\$100.00	\$64,500					40	853	\$100.00	\$85,300					41	1,227	\$100.00	\$122,700					42	1,248	\$100.00	\$124,800					43	1,976	\$100.00	\$197,600					44	1,789	\$100.00	\$178,900					45	1,789	\$100.00	\$178,900						40,269		\$4,026,900
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**NEW DECISION ITEM
RANK: 13**

Judiciary				Budget Unit 15001C						
Circuit Courts										
Attorneys for Juvenile Circuits (#1100019)				House Bill 12.320						
	Dept Req GR	Dept Req GR	FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries	1,305,600		20.0					1,305,600	20.0	
Total PS	1,305,600		20.0	0	0.0	0	0.0	1,305,600	20.0	0
Professional Service	4,026,900							4,026,900		
Total EE	4,026,900			0		0		4,026,900		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	5,332,500		20.0	0	0.0	0	0.0	5,332,500	20.0	0
	Gov Rec GR	Gov Rec GR	FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries	0							0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 13**

Judiciary Circuit Courts Attorneys for Juvenile Circuits (#1100019)	Budget Unit <u>15001C</u> House Bill <u>12.320</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">N/A</p> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">Contracting vs. FTE</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">16,782 cases in FY14</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p> </div> </div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Attorneys for Juvenile Offices - 1100019								
LEGAL COUNSEL	0	0.00	0	0.00	1,305,600	20.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,305,600	20.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,026,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,026,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,332,500	20.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,332,500	20.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 14**

Judiciary	Budget Unit <u>15001C</u>
Circuit Court Administration	
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020)	House Bill <u>12.320</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,491,141	0	0	1,491,141
Total	1,491,141	0	0	1,491,141

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The single-county circuits' juvenile personnel costs have increased approximately 46% since 1997. The reimbursements to the counties are the same every year since they are based on the 1997 personnel expenditures. To assist the counties with their rising personnel costs, the Judiciary is requesting to increase the reimbursement rate from twenty-five percent to thirty percent, which is allowed by §211.393, RSMo

Authorization: §211.393 and §211.394, RSMo

**NEW DECISION ITEM
RANK: 14**

Judiciary	Budget Unit	<u>15001C</u>
Circuit Court Administration		
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020)	House Bill	<u>12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 211.393 RSMo, allows for an increase in the reimbursement to the single-county judicial circuits of up to thirty percent. The current reimbursements are based on 25% of the 1997 expenditures or the salary of one Chief Deputy Juvenile Officer (CDJO) and one Juvenile Officer I (JO I), whichever is greater. Platte County reimbursement will not increase in the proposed FY 18 reimbursement because the salary of a CDJO and JO I is greater than 30% of their 1997 expenditures.

Circuit	County	1997 Expended Budget	2016 Budget	Current Reimburse- ment	Proposed FY 2018 Reimburse- ment
6	Platte	\$ 198,813	\$ 471,482	\$ 68,837	\$ 69,786
7	Clay	\$ 1,381,736	\$ 2,064,300	\$ 345,434	\$ 414,521
11	St. Charles	\$ 966,497	\$ 2,253,816	\$ 241,624	\$ 289,949
16	Jackson	\$ 9,952,482	\$ 13,242,804	\$ 2,488,121	\$ 2,985,745
19	Cole	\$ 238,256	\$ 749,878	\$ 68,837	\$ 71,477
21	St. Louis	\$ 8,198,134	\$ 11,502,447	\$ 2,049,534	\$ 2,459,440
22	St. Louis City	\$ 7,370,946	\$ 10,919,876	\$ 1,842,737	\$ 2,211,284
23	Jefferson	\$ 530,183	\$ 1,024,312	\$ 132,546	\$ 159,055
29	Jasper	\$ 390,811	\$ 751,030	\$ 97,703	\$ 117,243
31	Greene	\$ 960,277	\$ 2,567,017	\$ 240,069	\$ 288,083
	Total	\$30,188,135	\$ 45,546,962	\$ 7,575,442	\$ 9,066,583

Increase from current reimbursement \$ 1,491,141

**NEW DECISION ITEM
RANK: 14**

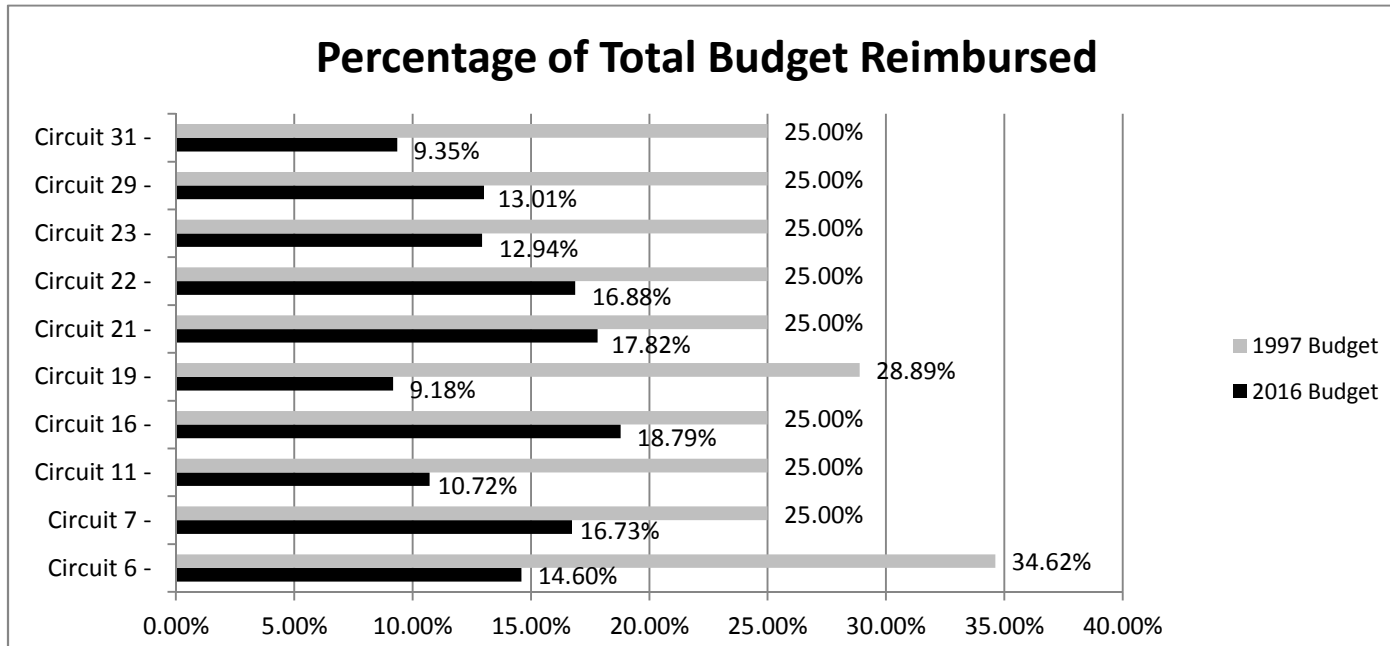
Judiciary					Budget Unit	15001C			
Circuit Court Administration									
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020)					House Bill	12.320			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,491,141						1,491,141		
Total PSD	1,491,141		0		0		1,491,141		0
Grand Total	1,491,141	0.0	0	0.0	0	0.0	1,491,141	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM
RANK: 14**

Judiciary	Budget Unit	<u>15001C</u>
Circuit Court Administration		
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020)	House Bill	<u>12.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Funding this request would provide additional funds to ten Judicial Circuits that serve 3,395,497 residents.

NEW DECISION ITEM
RANK: 14

Judiciary	Budget Unit	<u>15001C</u>
Circuit Court Administration		
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020)	House Bill	<u>12.320</u>
<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>		
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>N/A</p>		

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Single Co Cir Juv Per Reimburs - 1100020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,491,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,491,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,491,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

	Circuit Courts	Total
GR	\$117,000,000	\$117,000,000
FEDERAL	\$1,211,000	\$1,211,000
OTHER	\$2,150,000	\$2,150,000
TOTAL	\$120,361,000	\$120,361,000

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Adoptions
- Adult abuse/child protection
- Child support
- Civil actions
- Conservatorships
- Decedents' estates
- Domestic relations
- Felonies, misdemeanors and infractions
- Garnishment and execution
- Guardianships
- Involuntary detention petition
- Juveniles (including child abuse and neglect)
- Mental health proceedings
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Paternity
- Small claims
- Traffic
- Treatment court admission

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, warrants, certified forms, collecting and disbursing over \$200 million in court fines/fees, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary	
Circuit Courts	
Trial Courts	
<p>Personnel expenses are 95% of the program budget and include salaries of judges, commissioners, clerks, court reporters and other support personnel.</p> <p>In addition:</p> <ul style="list-style-type: none"> • Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases for indigents. • Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement. • Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness." • Section 485.075, RSMo, provides that in the absence of the official reporter of any circuit judge because of illness or physical incapacity to perform his/her duties, the judge may appoint a temporary reporter, who shall perform the same duties and receive the same compensation as provided for the regular reporter for the time served by the appointee as temporary reporter, to be paid upon certification of the judge making such appointment. • Section 476.385, RSMo also authorized the Supreme Court of Missouri to establish a centralized bureau to accept pleas of not guilty or pleas of guilty along with payment of fines and court costs for violations of offenses listed on the uniform fine schedule. • Section 479.500, RSMo obligates that, traffic judges shall be licensed to practice and shall receive from the state as annual compensation an amount equal to one-third of the annual compensation of an associate circuit judge. Traffic judges shall not be considered state employees and shall not be members of the state employees' or judicial retirement system or be eligible to receive any other employment benefit accorded state employees or judges. 	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations</p> <p>State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and §488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).</p>	

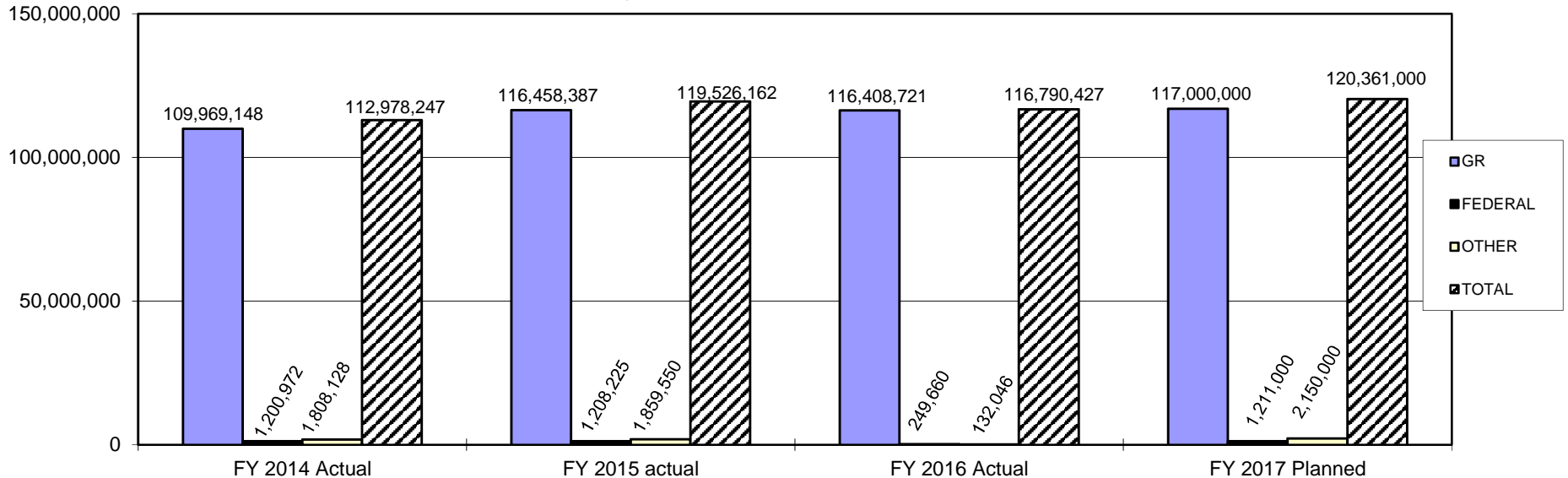
PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Trial Courts****3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

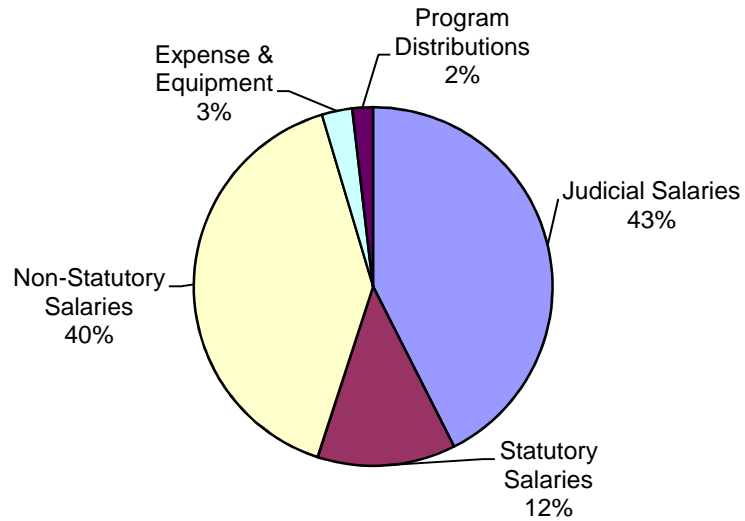
Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane*, 541 US 509 (U.S. 2004) upheld as constitutional the provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

5. Provide actual expenditures for the prior three fiscal years.**Program Expenditure History**

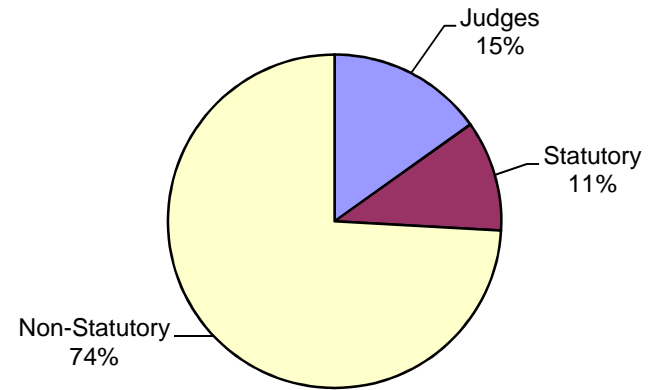
PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Trial Courts

FY 2017 Planned Expenditures



FY 2017 FTE Breakdown



6. What are the sources of the "Other " funds?

Third Party Liability Fund
Domestic Relations Resolution Fund
State Courts Administration Revolving Fund
Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 12 - FY 16

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Civil	1.00	1.01	1.01	0.99	N/A
Criminal	0.97	1.01	0.98	1.02	N/A
Probate	0.87	0.94	0.92	0.91	N/A
TOTAL	0.98	1.00	0.99	1.00	N/A

Annual Disbursements: FY 12 - FY 16

Paid To	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
State	\$30,769,750	\$31,539,662	\$29,707,221	\$28,297,339	N/A
Counties	\$54,995,733	\$53,963,938	\$50,658,945	\$49,539,213	N/A
Municipalities	\$3,212,908	\$3,198,608	\$2,769,379	\$1,558,904	N/A
Other	\$238,832,734	\$233,921,589	\$208,477,818	\$212,033,162	N/A
Refunds	(\$78,500,692)	(\$47,499,352)	(\$47,471,413)	(\$45,577,601)	N/A
Grand Total	\$249,310,433	\$275,124,445	\$244,141,950	\$245,851,017	N/A

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7b. Provide an efficiency measure.

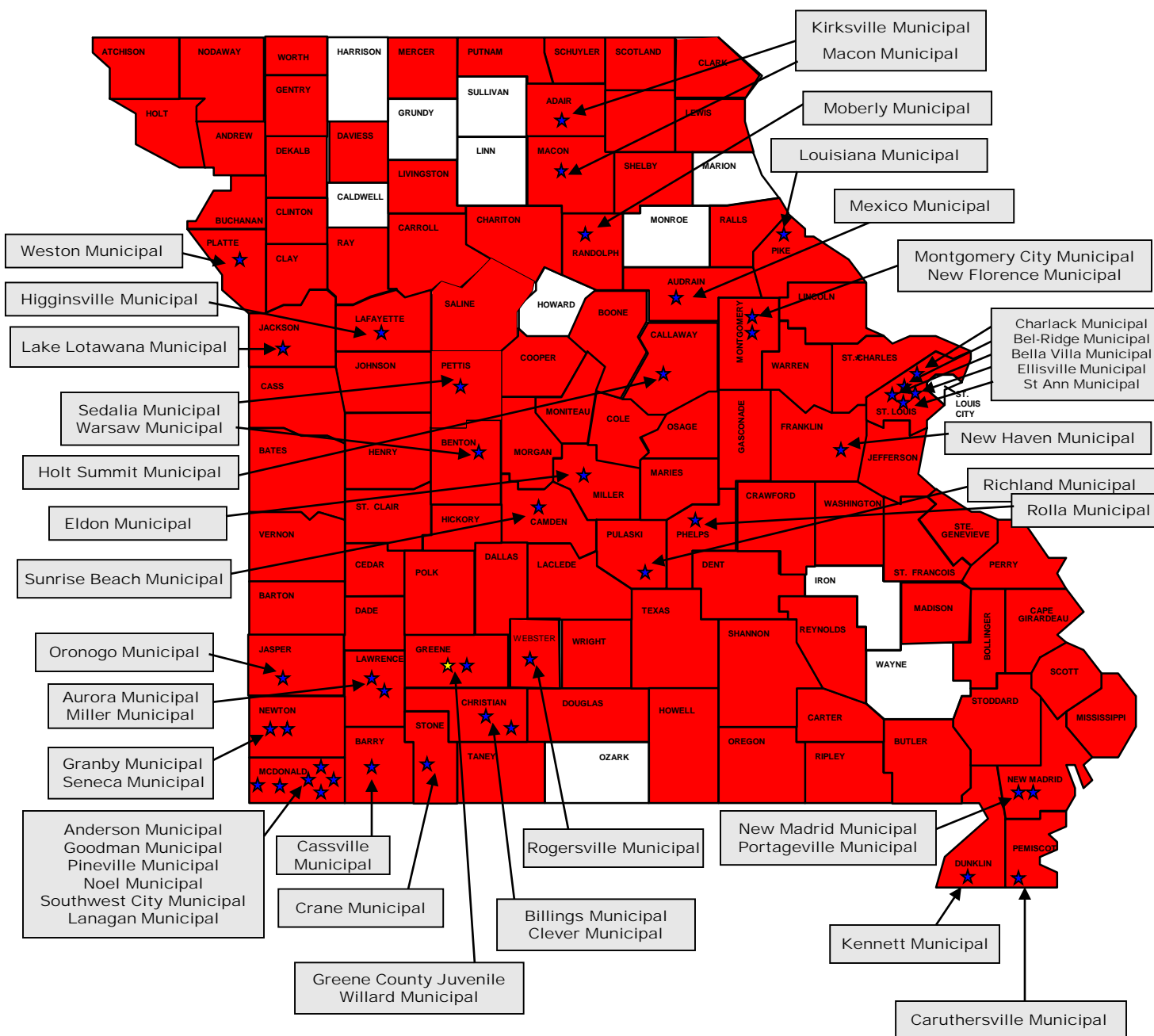
Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Circuit Civil						
In 24 months	90%	87%	87%	85%	85%	N/A
In 30 months	95%	91%	92%	91%	90%	N/A
Domestic Relations						
In 10 months	90%	88%	87%	87%	86%	N/A
In 14 months	95%	93%	93%	92%	92%	N/A
Circuit Felony						
In 10 months	90%	84%	83%	82%	81%	N/A
In 14 months	95%	91%	91%	90%	90%	N/A
Associate Civil						
In 6 months	90%	85%	86%	86%	86%	N/A
In 12 months	95%	97%	98%	98%	97%	N/A
Associate Criminal						
In 6 months	90%	83%	83%	84%	82%	N/A
In 8 months	95%	90%	90%	90%	88%	N/A

7c. Provide the number of clients/individuals served (if applicable)

All 6,052,114 citizens of Missouri (2014 figures).

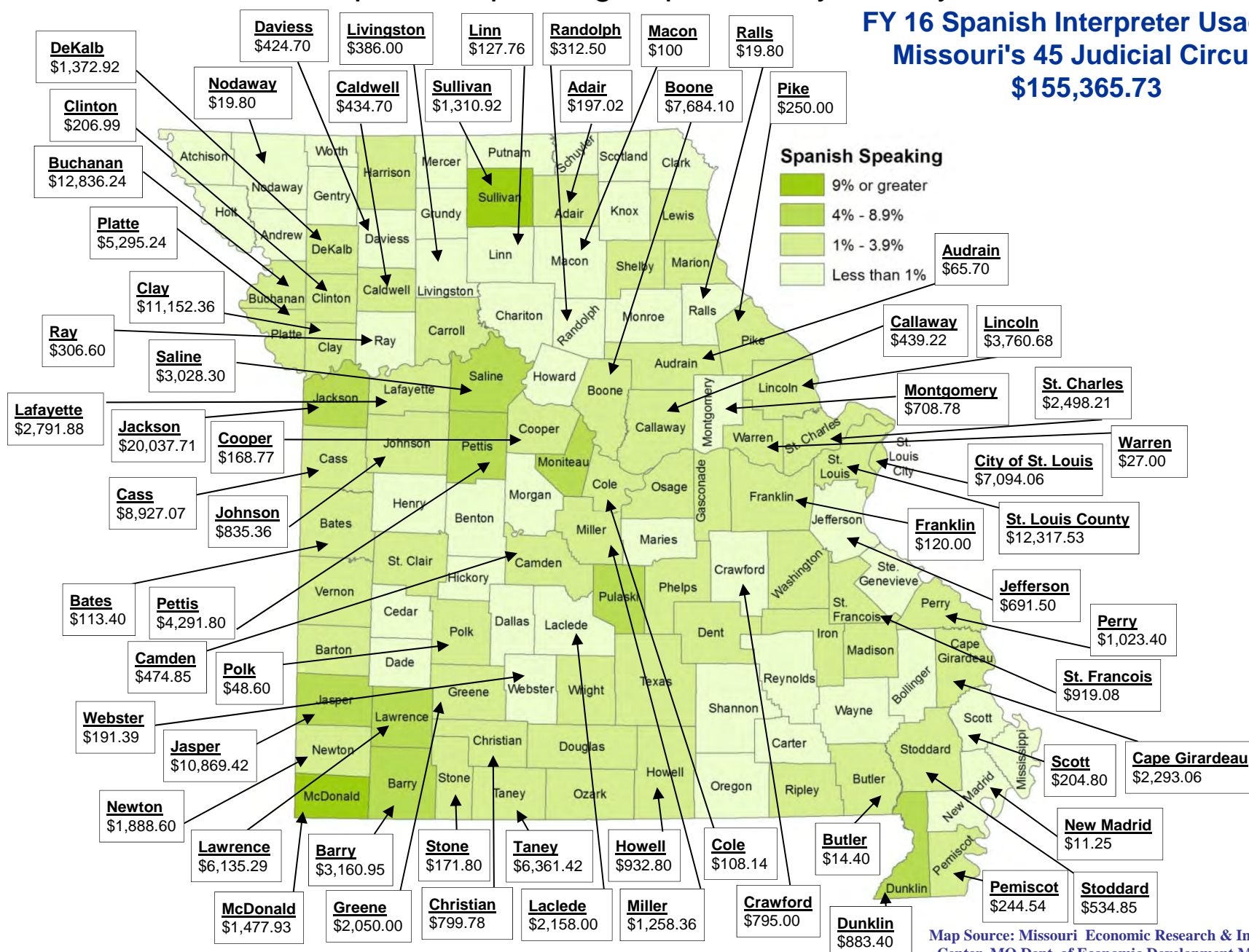
7d. Provide a customer satisfaction measure, if available.

N/A



Percent of Spanish Speaking Population by County

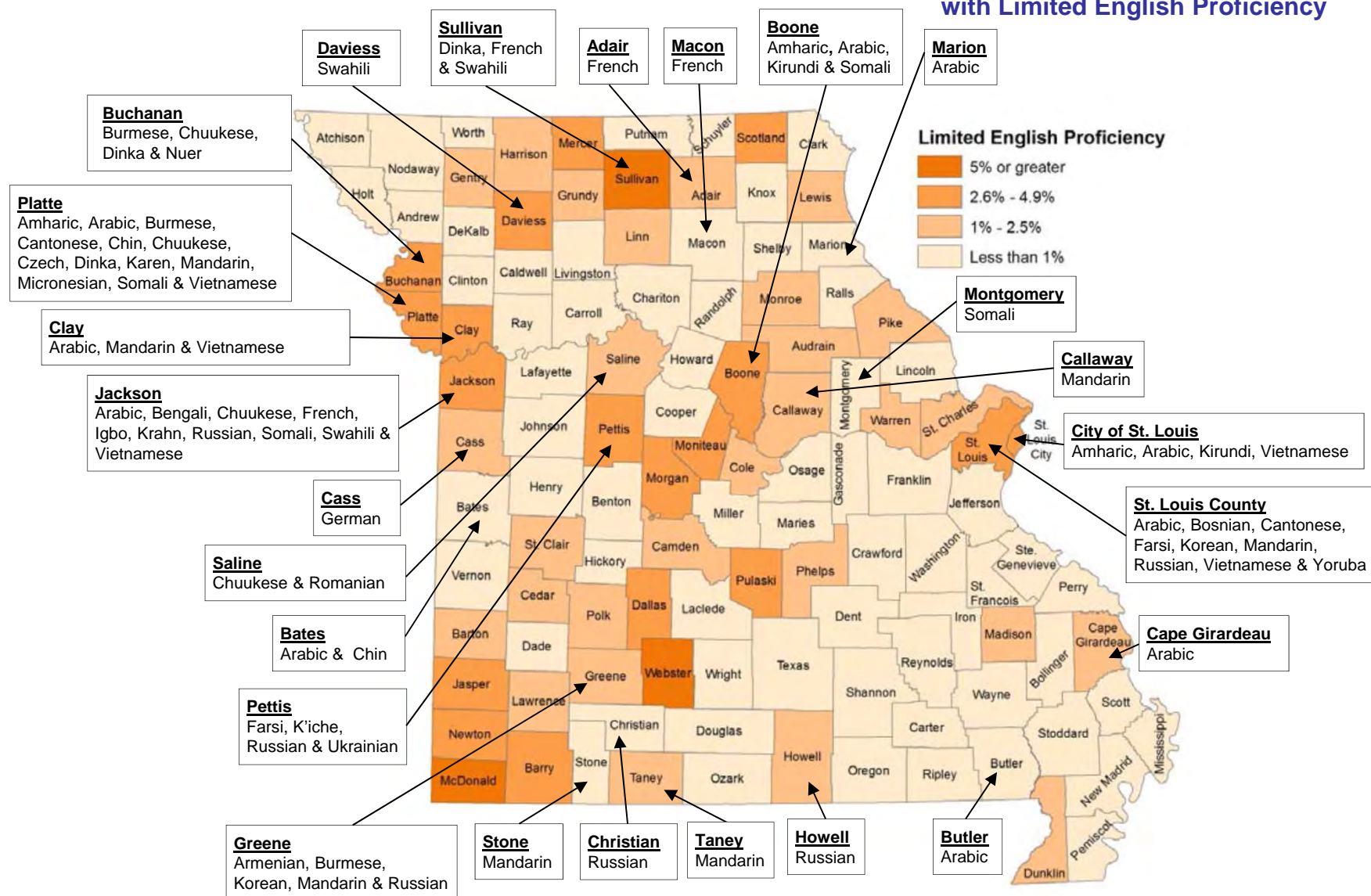
FY 16 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits
\$155,365.73



Map Source: Missouri Economic Research & Information Center, MO Dept. of Economic Development March 2016

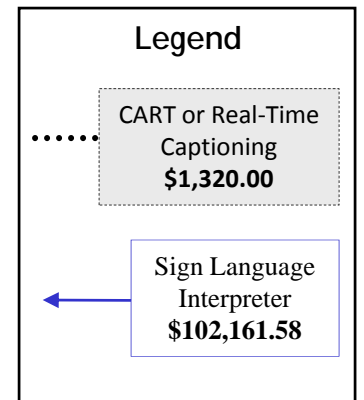
Interpreter Information added by OSCA

FY 16 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Population with Limited English Proficiency



Map Source: Missouri Economic Research & Information Center,
MO Dept. of Economic Development, March 2016

Interpreter Information added by OSCA



Office of State Courts Administrator
P.O. Box 104480, 2112 Industrial Dr.,
Jefferson City, MO 65110

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice**

	Circuit Courts	Total
GR	\$16,600,000	\$16,600,000
FEDERAL	\$150,000	\$150,000
OTHER	\$0	\$0
TOTAL	\$16,750,000	\$16,750,000

1. What does this program do?

- Missouri is composed of 46 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff provide front line services for Missouri's juvenile courts and youth. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- Juvenile staff are educated professionals performing supervisory level work in the enforcement and administration of juvenile justice activities for the judicial circuit. Juvenile staff are vested with the statutory authority to take charge of youth who come within the jurisdiction of the court. The Juvenile Officer is given the responsibility for the overall operation and administration of the juvenile office and detention center. Work involves administration activities such as caseload management and distribution, preparation of budget, payroll and grant applications, administering staff disciplinary procedures, conducting performance evaluations and acting as chief public relations officer.
- The juvenile staff are responsible for the supervision and programming for delinquent youth, for the protection of the community's public safety and the youth appearing for court hearings. Staff are also responsible for overseeing the protection of children from abuse and neglect from those who are providing care, custody and control of the child.
- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is implemented within 16 circuits to promote change to policies, practices and programs in order to:
 - reduce reliance on secure confinement;
 - establish alternatives to detention;
 - improve public safety;
 - reduce racial disparities and bias;
 - save taxpayers' dollars; and
 - stimulate overall juvenile justice reforms.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

1. What does this program do? Continued

- The Disproportionate Minority Contact (DMC) Initiative is a juvenile reform effort to reduce the over-representation of minority youth in the juvenile justice system. The program calculates the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Relative Rate Index (RRI) to measure the over-representation of minorities in the juvenile justice system at 8 court contact points (referral, diverted, detention, charges filed, delinquency finding, probation, secure confinement, and transfer to adult court) for the 114 counties and the City of St. Louis.
- There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are state funded and located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service and clerical staff are also necessary for the daily operation of these facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution; Chapters 211 and 487, RSMo; Family Preservation Support Act, 1993; Adoption and Safe Families Act, 1997

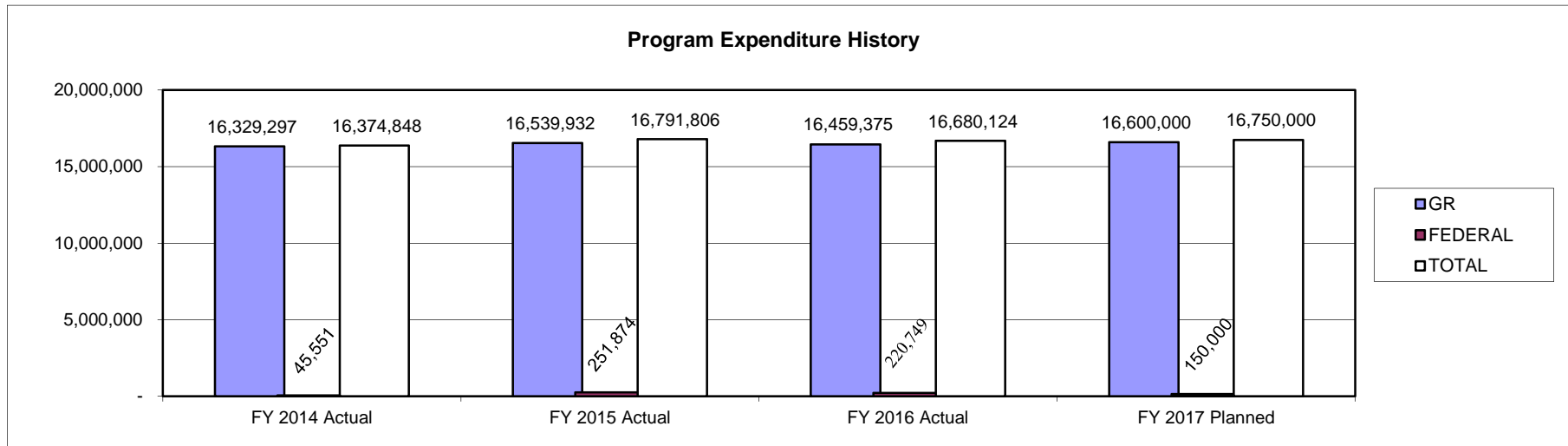
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Juvenile Justice

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FORMAL CASE FILINGS FOR ALL 45 CIRCUITS

(data combined by OSCA from the Justice Information System)

Cases Filed	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
Abuse and Neglect	6,424	6,810	6,950	7,671	7,487	&
Adoption	2,487	2,698	2,646	2,660	2,769	&
Termination of Parental Rights	1,060	1,157	1,092	1,224	1,434	&
Status Offenses	675	658	679	543	643	&
Delinquency	3,957	3,787	3,074	2,895	2,704	&
Jurisdiction Extended	2	0	5	1	0	&
Juvenile Other	8	8	9	8	15	&
Foster Care Re-Entry	n/a	n/a	n/a	10	21	&
**Motion to Modify	2,582	2,632	2,288	1,685	1,540	&
TOTALS	17,195	17,750	16,743	16,697	16,603	&

** Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

Referral Received	CY 2011	CY 2012	CY 2013*	CY 2014*	CY 2015*	CY 2016*
Abuse and Neglect	15,374	17,013	16,021	17,059	17,569	&
Status Offenses'	13,875	13,990	14,878	14,971	16,191	&
Law Violations	27,987	28,592	21,111	19,504	19,419	&
Court Ordered Violations	1,337	1,295	1,235	1,131	1,125	&
TOTALS	58,573	60,890	53,245	52,665	54,304	&

& - The CY 2016 data will be available in the January printing.

* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses

RISK TO REOFFEND YOUTH CLASSIFICATION FOR ALL 45 CIRCUITS*

(data compiled by OSCA from the Justice Information System)

Level	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
High	2,299	2,090	2,011	1,998	&
Moderate	12,289	10,540	9,868	10,255	&
Low	4,325	3,663	3,413	3,673	&
TOTALS	18,913	16,293	16,293	15,926	&

Amounts refer to juveniles with referrals disposed in that calendar year.

RECIDIVISM RATE OF DELINQUENT YOUTH FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
24%	22%	21%	21%	&

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

7b. Provide an efficiency measure.

The Missouri Department of Social Services (DSS) reimburses the county \$14/day for each juvenile held in detention. The number of detention days has decreased since JDAI was started in 2006.

	FY 2005*	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Detention days	235,856	138,488	119,794	104,554	99,276	96,895
DSS payments	\$ 3,301,984	\$ 1,938,832	\$ 1,677,116	\$ 1,463,756	\$ 1,389,862	\$ 1,356,530

*Year prior to the start of Juvenile Detention Alternative Initiative (JDAI) .

7c. Provide the number of clients/individuals served (if applicable)

Facility Program (CY 2015) State Funded

There are 9 multi-county secure detention facilities in Missouri (State Funded).

163 beds available for secure placement.

1,568 secure detention admissions.

Average daily population is **5.7** youth per secure detention facility.

Average length of stay is **14** days.

There are 3 multi-county non-secure court facilities in Missouri (State Funded).

67 beds available for non-secure placement.

249 non-secure admissions.

Average daily population is **13** youth per non-secure residential facility.

Average length of stay is 85 days.

Facility Program (CY 2015) County Funded

There are 8 county funded secure detention facilities in Missouri.

324 beds available for secure placement.

2,331 secure detention admissions.

Average daily population is **19.8** youth per secure detention facility.

Average length of stay is **18.3** days.

There are 3 county funded non-secure court facilities in Missouri.

101 beds available for non-secure placement.

***260** non-secure admissions.

Average daily population is **11** youth per non-secure residential facility.

Average length of stay is 43 days.

*7th circuit does not enter data into JIS

7d. Provide a customer satisfaction measure, if available.

N/A

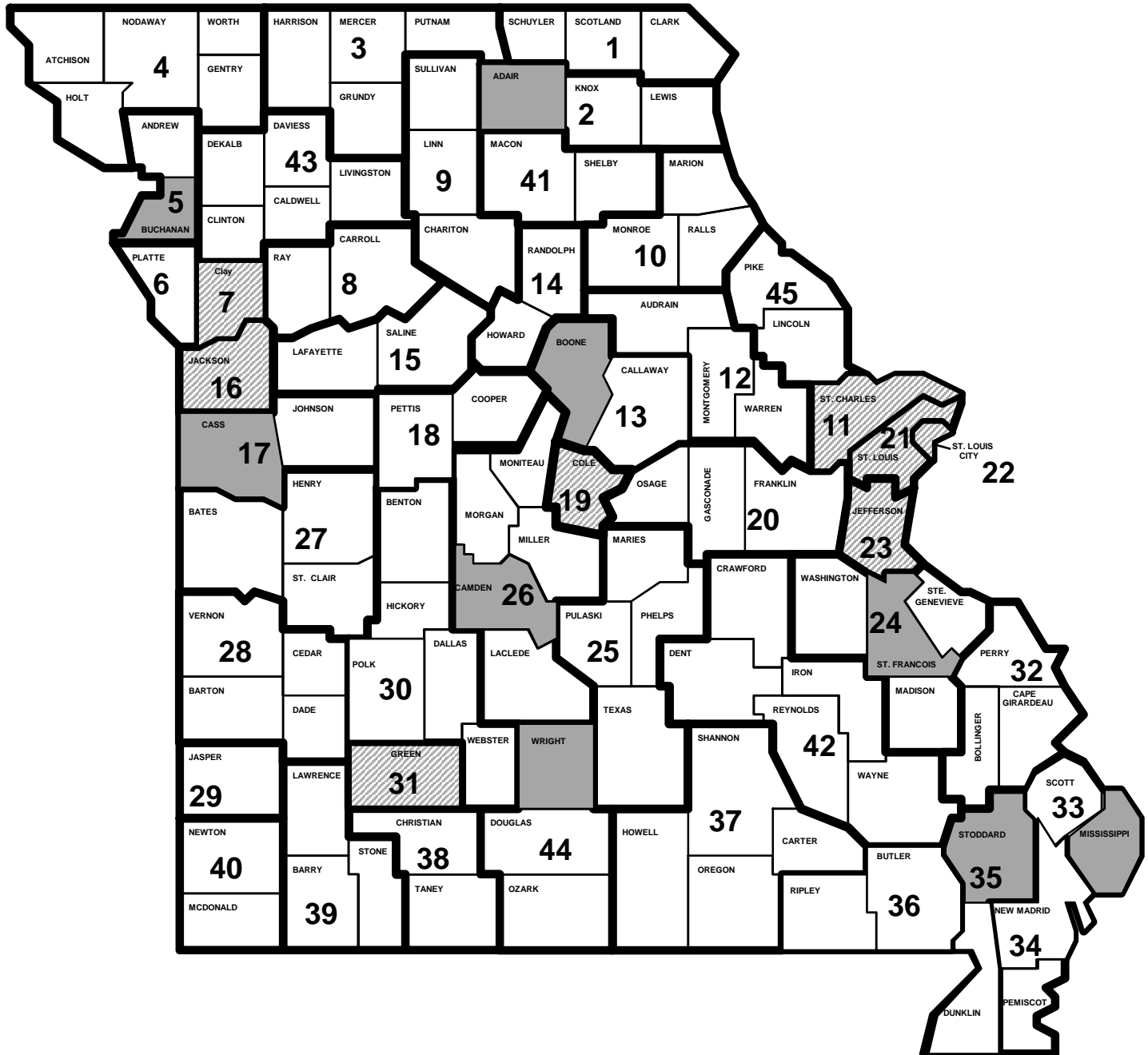
Missouri Juvenile Secure Detention Facility Locations July 2016

45 Judicial Circuits

9 Receiving state funding for FTE's

17 Secure Detention sites

8 Not receiving state funding for FTE's



Circuit Courts

Permanency Planning

	Court Improvement	Total
GR	\$0	\$0
FEDERAL	\$495,000	\$495,000
OTHER	\$278,000	\$278,000
TOTAL	\$772.800	\$772.800

1. What does this program do?

Congress has created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning.

Missouri courts participate in the Child and Family Services Review and the Title IV-E Foster Care Eligibility Review Process and assist in implementing any necessary related improvement plans. The goals of the strategic plans are:

- Improve court practice to increase engagement with foster parents, caregivers, and parties with language or distance barriers in court hearings; increase timeliness of these hearings and improve time to permanency.
- Promote court-agency collaborations in the use of data to ensure accountability for improved outcomes for children in the foster care system under the oversight of the Juvenile Court Improvement Project Steering Committee, including projects such as Fostering Court Improvement (FCI) in which each circuit focuses on their own local data and challenges.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Provide education on child welfare policy, procedures, and initiatives to multidisciplinary stakeholders that work with the courts in the child welfare field.
- Provide education to attorneys who practice in child welfare cases and improve quality of legal representation for children, parents and agencies.
- Shorten the average length of stay for children in out-of-home care and reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.

PROGRAM DESCRIPTION

Judiciary																									
Circuit Courts																									
Permanency Planning																									
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. September 2011, the Child and Family Services Improvement and Innovation Act (P.L. 112-34) reauthorized all three grants for FYs 2012 through 2016: Data Collection and Analysis Grant and Training Grant.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>The grants require the State to provide a 25% match of the project budget.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center;"> <p>Program Expenditure History</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2014 Actual</td> <td>-</td> <td>469,238</td> <td>271,306</td> <td>746,544</td> </tr> <tr> <td>FY 2015 Actual</td> <td>799</td> <td>416,239</td> <td>271,283</td> <td>687,522</td> </tr> <tr> <td>FY 2016 Actual</td> <td>338</td> <td>359,310</td> <td>270,279</td> <td>629,927</td> </tr> <tr> <td>FY 2017 Planned</td> <td>-</td> <td>495,000</td> <td>278,000</td> <td>772,800</td> </tr> </tbody> </table> </div> <p>6. What are the sources of the "Other " funds?</p> <p>Third Party Liability</p>	Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2014 Actual	-	469,238	271,306	746,544	FY 2015 Actual	799	416,239	271,283	687,522	FY 2016 Actual	338	359,310	270,279	629,927	FY 2017 Planned	-	495,000	278,000	772,800
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																					
FY 2014 Actual	-	469,238	271,306	746,544																					
FY 2015 Actual	799	416,239	271,283	687,522																					
FY 2016 Actual	338	359,310	270,279	629,927																					
FY 2017 Planned	-	495,000	278,000	772,800																					

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

7a. Provide an effectiveness measure.

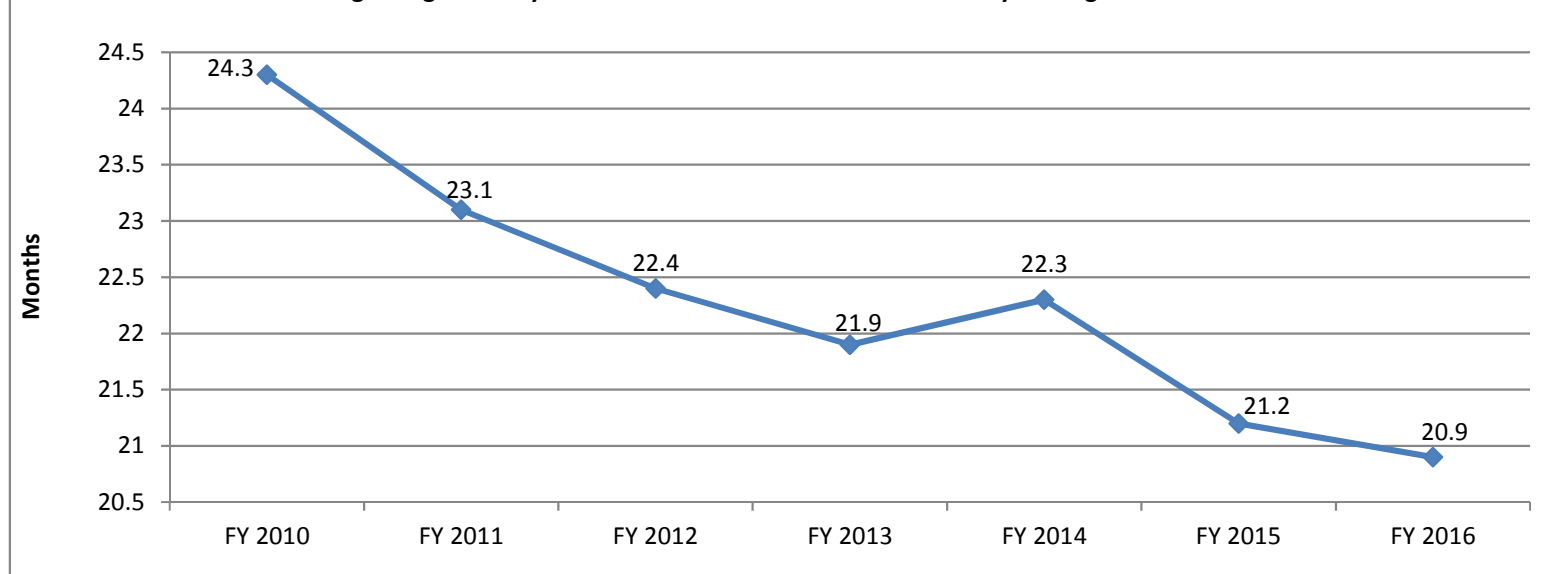
PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

Length of Stay	2011	2012	2013	2014	2015	2016
2 years or more	29%	30%	30%	29%	30%	30%
12-23 months	27%	27%	29%	26%	30%	29%
0-11 months	44%	43%	41%	45%	40%	41%

All FY15 data is preliminary as data is still being entered and may change once the Children's Division Annual Report is published.

Statewide, the percentage of children who had been in care two years or more continues to remain significantly low. Which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

Average Length of Stay for Children in Children's Division Custody During Fiscal Year



PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Permanency Planning****7b. Provide an efficiency measure.**

The Permanency Award is given to circuits for successfully holding timely hearings in child abuse and neglect cases in which children removed from their homes are to be reunited with their families or are to be placed in another permanent home as soon as possible. The award started out going to those with at least 97% timeliness. Since 2010, the award was given to those averaging 100% for the entire year.

Permanency Award Data

FY	Total # Hearings	Hearings Held Timely	Percent	Number of Circuits Awarded
2007	36,212	34,380	95%	10
2008	36,619	35,520	97%	13
2009	37,691	36,874	98%	23
2010	38,211	37,525	98%	17
2011	40,144	39,298	98%	18
2012	41,761	40,820	98%	19
2013	43,240	42,334	98%	16
2014	46,962	45,883	98%	14
2015	50,881	49,502	97%	18
2016	52,519	50,963	97%	*

* The 2016 data will be available in the January printing.

7c. Provide the number of clients/individuals served, if applicable.

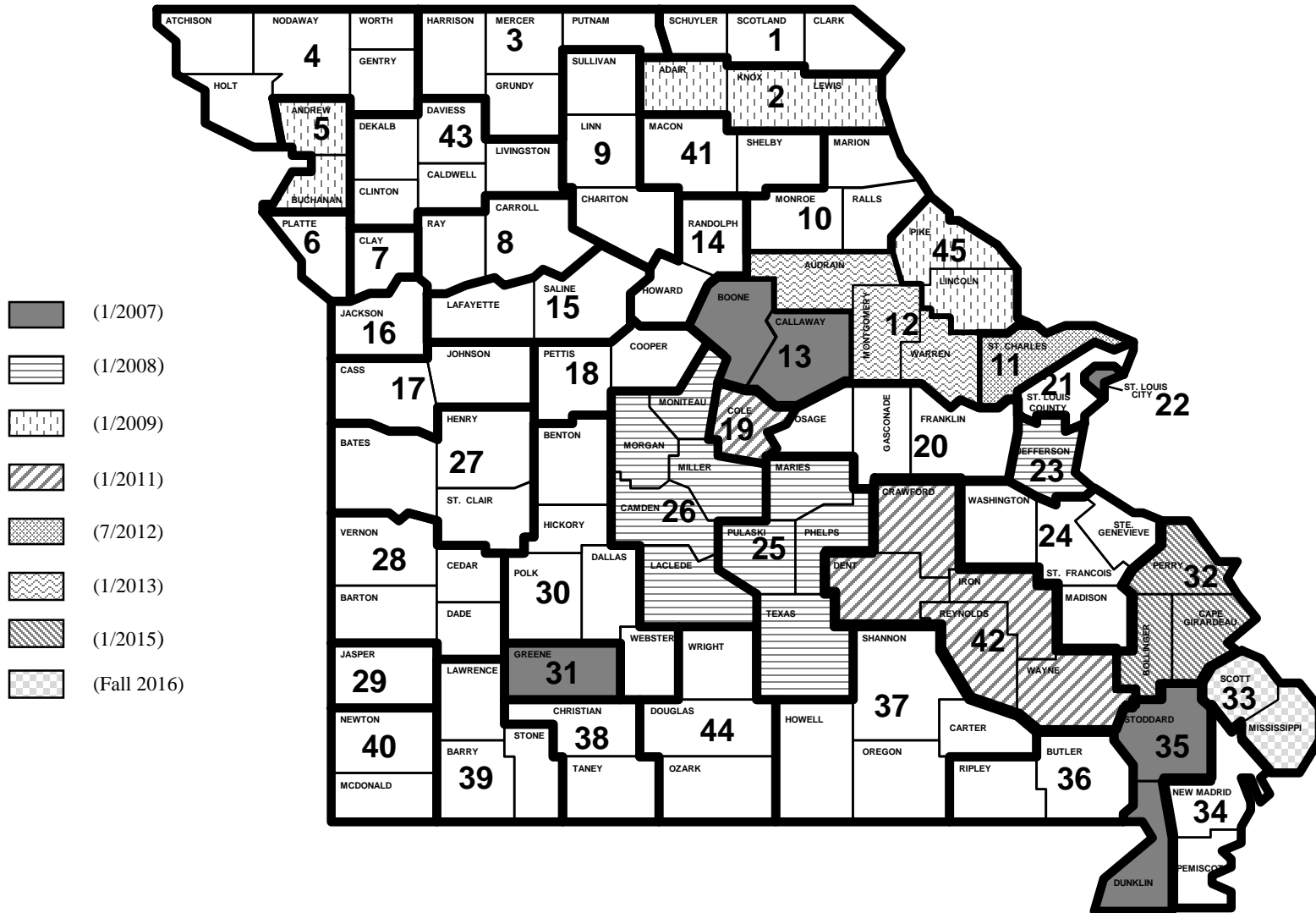
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Children in the custody of the Children's Division and in out-of-home Care during the fiscal year	15,738	16,487	17,153	18,290	19,429	20,287
Children who entered care or re-entered care anytime during the fiscal year	6,216	6,273	6,436	7,035	7,128	7,508

Statewide, Missouri had experienced a steady decrease in the number of children and youth in care from 2002-2009. However, from 2009-present, many circuits in Missouri have seen a dramatic increase in the number of children entering care, as well as a decrease in the number of children who exit care. Missouri is working with state and national partners to address the factors associated with the increase in numbers and develop recommendations to enhance quality practices in order to reduce or limit the number of children in care.

7d. Provide a customer satisfaction measure, if available.

N/A

FOSTERING COURT IMPROVEMENT



PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Court Appointed Special Advocate (CASA)**

	Circuit Court	Total
GR	\$300,000	\$300,000
STABILIZATION	\$0	\$0
OTHER	\$75,748	\$75,748
TOTAL	\$375,748	\$375,748

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs from the CASA fund with 15 percent of collections going to new programs and 85 percent going to existing program; in years where there is not a new program, the funds are distributed evenly to all approved programs. Also, Missouri CASA programs complete an application for funding from the state CASA office, which includes program policy reviews, financial reporting, and an accounting of past fund usage. Approved programs will receive at least \$5,000 from the state CASA office, but the goal is to at least give each program \$10,000 between the two awards. Programs can use these funds as a match for Title IV-E funding for training of new volunteers; in CY2015 CASA programs received reimbursements totaling \$20,815 under Title IV-E at a rate of between 49-50%.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

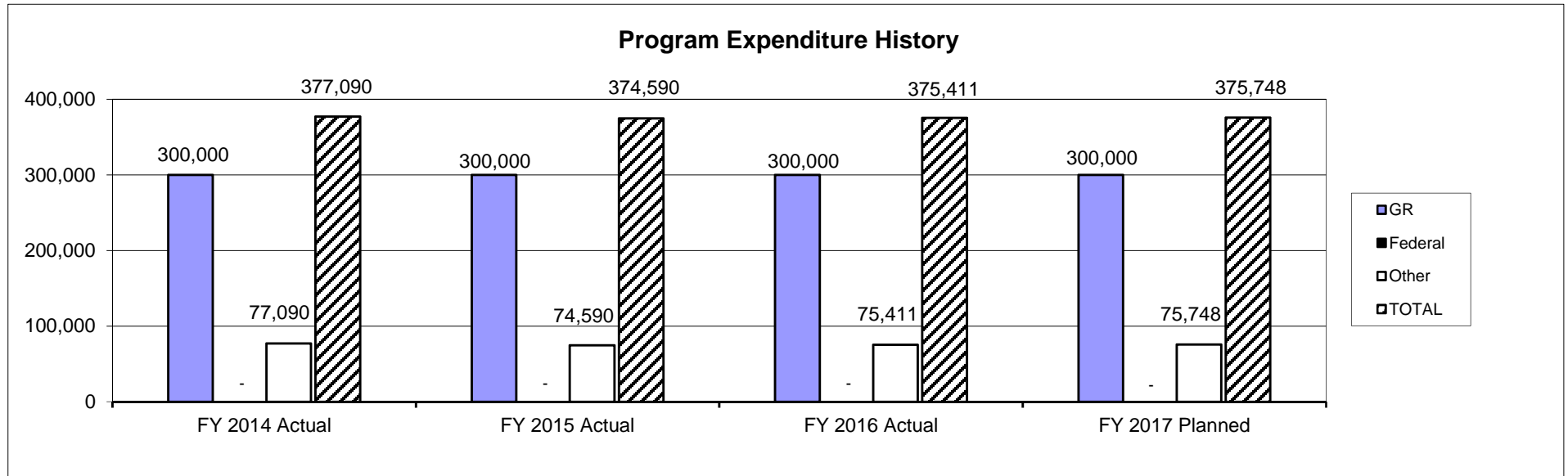
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR funds represents a pass through to the statewide CASA office. An additional \$200,000 was appropriated in FY17 for the statewide CASA office but is currently restricted by the Governor so it is not shown as planned expenditures.

6. What are the sources of the "Other " funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

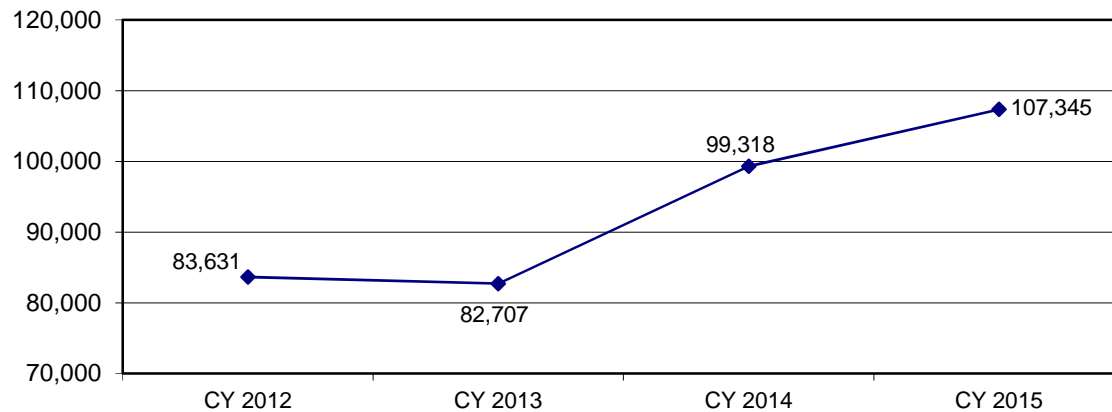
7a. Provide an effectiveness measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,487	13.39%
2013	3,221	17,153	18.78%
2014	3,309	18,290	18.09%
2015	4,052	19,384	20.90%
2016	3,975	*	*

* The 2016 data will be available in the January printing.

7b. Provide an efficiency measure.

TOTAL HOURS DONATED BY CASA VOLUNTEERS



Note: In CY 2012 and CY 2013 there was a drop statewide in hours donated by volunteers. There also was a transition to the joint program in CY 2012 which led to new data collection methods.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Source: Missouri CASA Association

Circuit/County Served	CY2011		CY2012		CY2013		CY 2014		CY 2015	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd	28	N/A	39	9	43	11	38	9	48	9
5th	48	29	80	30	64	34	94	34	109	35
11th	68	49	76	48	70	80	68	54	62	50
14th	40	14	24	10	57	14	33	14	29	13
15th	87	N/A	92	34	83	28	91	27	80	26
Adair	68	48	55	41	**	**	**	**	**	**
S Cent MO	66	40	75	47	84	42	142	59	167	60
36th	56	11	58	14	53	11	76	18	89	23
37th	67	39	52	30	54	25	37	27	37	26
SEMO	69	35	47	27	44	32	63	36	77	33
SWMO	255	131	248	122	225	156	307	156	336	123
Clay	126	61	190	65	181	60	209	76	221	77
Douglass	49	23	54	17	63	23	57	14	50	28
Heart	76	39	102	55	81	46	16	57	142	86
Jackson	820	263	905	285	1,068	284	1035	371	1104	358
Mid-Ozark	44	39	53	37	62	42	76	37	65	37
Voices	614	227	834	498	608	318	818	310	894	322
St Louis County	436	261	*	*	*	*	*	*	*	*
Dunklin	30	16	21	16	56	20	29	18	46	18
Franklin	85	38	80	43	106	55	139	66	176	75
Capital City	36	16	63	22	122	32	74	35	108	52
New-Mac	35	16	73	21	48	21	59	17	67	13
Jefferson	***	***	***	***	12	10	24	15	36	25
Totals	3,203	1,395	3,221	1,471	3,184	1,344	3596	1421	3943	1489

*St. Louis County merged facilities with Voices in CY 2012.

**Adair county stopped operations in CY 2013.

***Jefferson county opened in CY 2013.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)
<p>7d. Provide a customer satisfaction measure, if applicable.</p> <ul style="list-style-type: none"> • At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.* • Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (GAL). Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.* • CASA volunteers reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.* • Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.* <p>* <i>Reassessment of Court Proceedings in Foster Care and Adoption Cases</i>, Office of State Courts Administrator, June 2004</p>

PROGRAM DESCRIPTION

Judiciary**Circuit Court****Domestic Relations Resolution****1. What does this program do?**

	Circuit Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$271,748	\$271,748
TOTAL	\$271,748	\$271,748

The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §§452.554 and 452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th circuit. The program is designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 22nd and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§452.554, 452.556, and 452.552, RSMo

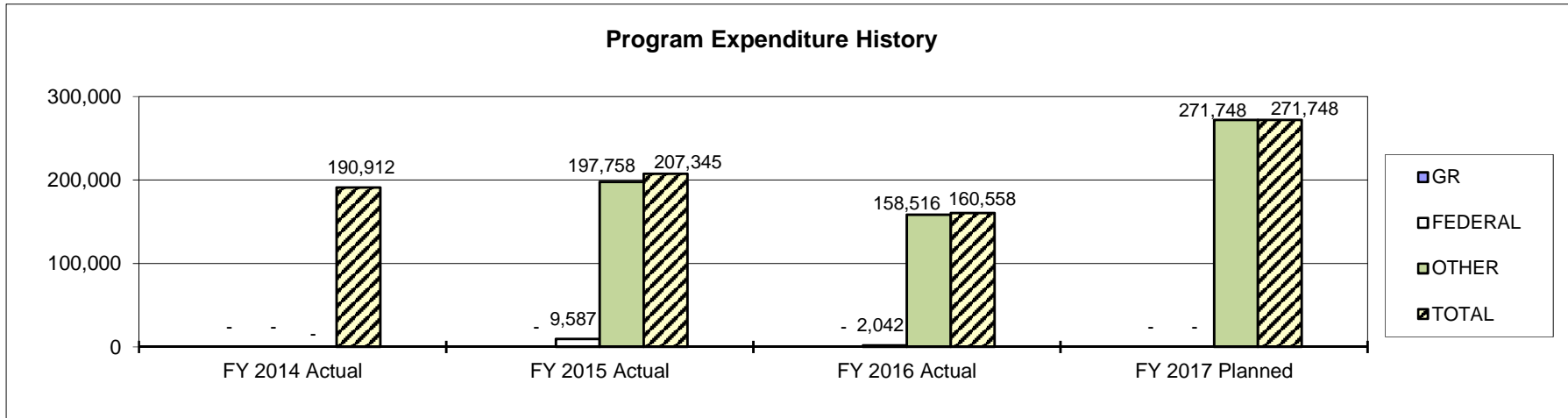
PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

7a. Provide an effectiveness measure.

PROGRAMS AWARDED		FY 2014		FY 2015		FY 2016	
Program Name	Circuit	Projected to Serve	Actual	Projected to Serve	Actual	Projected to Serve	Actual
Education Programs for Parents and Children	7	600	1,376	NA	NA	NA	NA
	28	25	0	NA	NA	NA	NA
	29	5	4	5	3	5	0
Self-Represented Litigants in Domestic Relations Cases	22	60	67	60	56	60	58
Supervised Access and Exchange	6	10	4	6	5	6	14
	11	NA	NA	NA	NA	45	11
	13	16	20	26	22	26	18
	15	NA	NA	65	212	NA	NA
	19	72	34	30	32	40	37
	22	24	91	24	70	36	131
	25	25	13	NA	NA	NA	NA
	29	50	9	30	13	40	12
	29 (#2)	8	5	5	7	16	9
	31	73	41	NA	NA	NA	NA
	32	25	82	35	28	35	79
	45	20	16	20	14	20	16
Domestic Violence Programs	10	75	0	30	0	NA	NA
	21	800	1,618	600	937	800	1091
	33	30	83	NA	NA	210	145
Publications	7	NA	NA	1320	1907	NA	NA
Other Programs and Services	6	NA	NA	19	33	19	37
	11	18	23	15	16	24	27
	23	67	113	52	51	67	57

N/A - Not Applicable (not funded) for that year.

PROGRAM DESCRIPTION

Judiciary	
Circuit Court	
Domestic Relations Resolution	
7b.	Provide an efficiency measure. N/A
7c.	Provide the number of clients/individuals served (if applicable). See 7a.
7d.	Provide a customer satisfaction measure, if available. N/A

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

	Circuit Court	Total
GR	\$7,575,441	\$7,575,441
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,575,441	\$7,575,441

1. What does this program do?

Juvenile and family court employees of the ten single county judicial circuits are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

			1997 Expended Budget	2017 Reimburse- ment				1997 Expended Budget	2017 Reimburse- ment
	County	2016 Budget				County	2016 Budget		
Circuit 6 -	Platte	\$471,482	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$11,502,447	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,064,300	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,919,876	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$2,253,816	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$1,024,312	\$530,183	\$132,546
Circuit 16 -	Jackson	\$13,242,804	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$751,030	\$390,811	\$97,703
Circuit 19 -	Cole	\$749,878	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,567,017	\$960,277	\$240,069

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

Judiciary

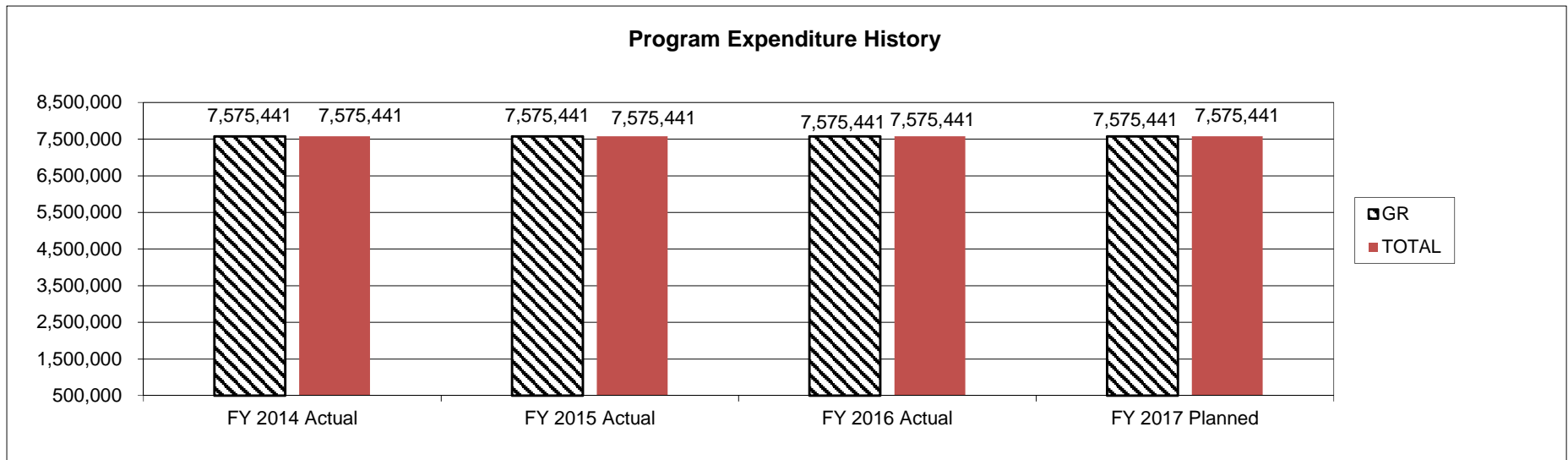
Circuit Courts

Single County Circuit Juvenile Court Personnel Reimbursement

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

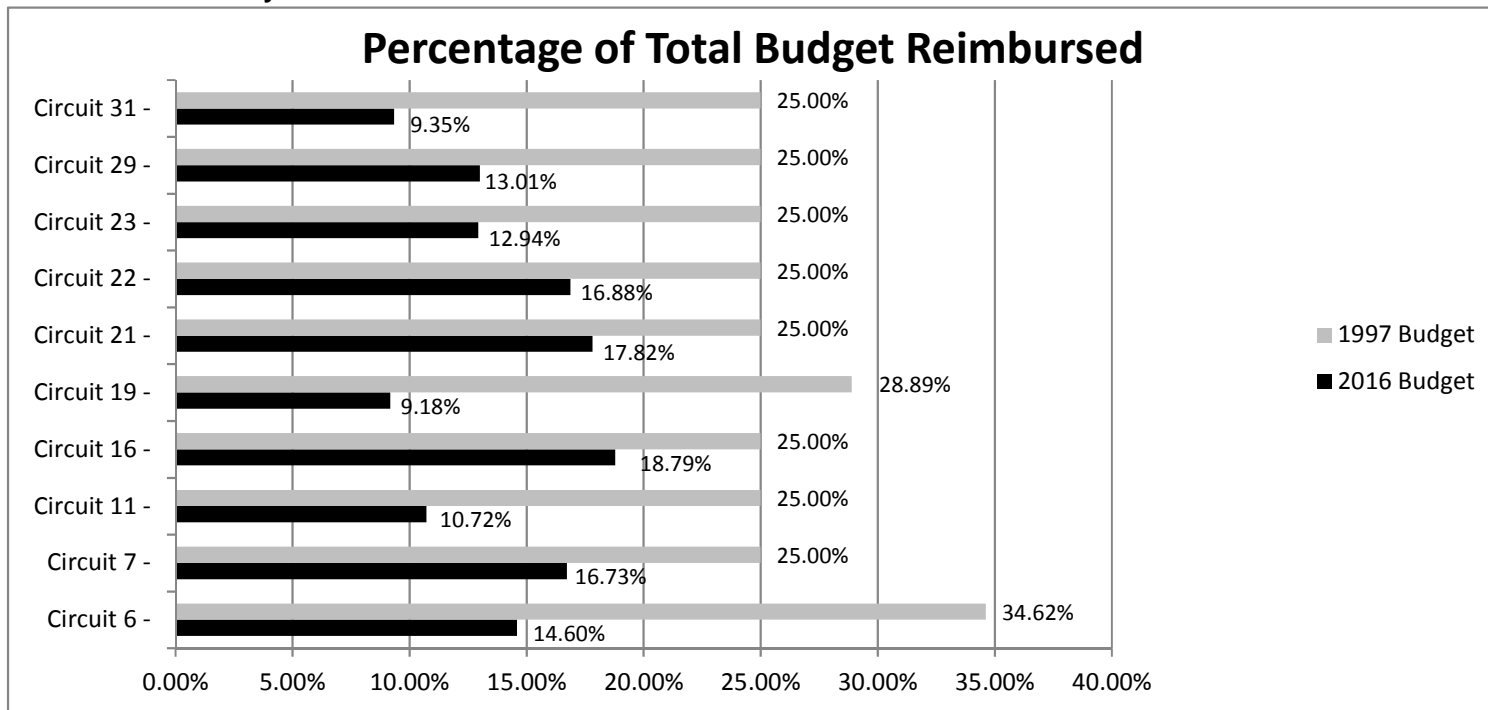


6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement****7b. Provide an efficiency measure.**

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM ON RETIR. DISCPL & REMOV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	191,176	2.03	210,850	2.75	210,850	2.75	0	0.00	
TOTAL - PS	191,176	2.03	210,850	2.75	210,850	2.75	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	56,741	0.00	42,667	0.00	42,667	0.00	0	0.00	
TOTAL - EE	56,741	0.00	42,667	0.00	42,667	0.00	0	0.00	
TOTAL	247,917	2.03	253,517	2.75	253,517	2.75	0	0.00	
FY18 MCCCEO Salary Adjustment - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,336	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,336	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,336	0.00	0	0.00	
State Compensation Study - 1100003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,187	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,187	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,187	0.00	0	0.00	
21st Century Workforce - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,915	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,915	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,915	0.00	0	0.00	
GRAND TOTAL	\$247,917	2.03	\$253,517	2.75	\$270,955	2.75	\$0	0.00	

CORE DECISION ITEM

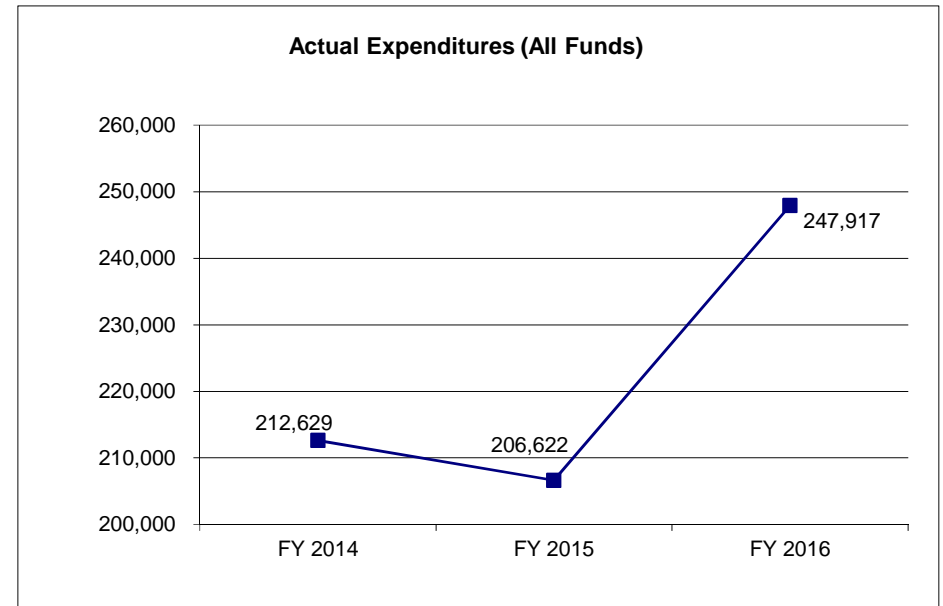
Judiciary Commission on Retirement, Removal and Discipline Core	Budget Unit 15004C House Bill 12.320																																																																																
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Other Funds:																																																																																	
2. CORE DESCRIPTION																																																																																	
<p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
There are no programs included in this core funding.																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	House Bill <u>12.320</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	228,768	230,061	249,394	253,517
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	228,768	230,061	249,394	N/A
Actual Expenditures (All Funds)	212,629	206,622	247,917	N/A
Unexpended (All Funds)	16,139	23,439	1,477	N/A
Unexpended, by Fund:				
General Revenue	16,139	23,439	1,477	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**COMM ON RETIR. DISCPL & REMOV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	253,517	0	0	253,517	
DEPARTMENT CORE REQUEST							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	253,517	0	0	253,517	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	253,517	0	0	253,517	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 15004C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline	DIVISION: Comm. on Retirement, Removal, and Discipline

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	General Revenue	
PS	\$ 210,850	100%
E&E	\$ 42,667	100%

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$14,200) -0.21% E&E \$14,200 2.50%	HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2017.	100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace the case management software.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Complaints received in reported year (including ethic complaints and disability matters)	247	205	218	197	234	226	234
Complaints dismissed without investigation for lack of merit	206	191	165	196	199	199	196
Complaints dismissed after investigation	23	22	14	15	21	18	13
Complaints dismissed after judge resigned	3	2	1	0	1	3	0
Complaints dismissed with an informal reprimand or cease and desist order	4	4	5	5	4	4	3
Complaints dismissed after formal hearing	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	0	1	0	0	1
Formal hearing where judge retired on disability	0	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	0	4	0	0	0
Formal Opinions issued	1	0	0	0	2	1	0
Informal Opinion issued	6	2	1	17	22	13	0

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	45,156	1.00	46,293	1.25	0	0.00	0	0.00
CRRD COUNSEL	144,633	1.00	149,533	1.00	149,533	1.00	0	0.00
INVESTIGATOR	1,387	0.03	15,024	0.50	15,024	0.50	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	46,293	1.25	0	0.00
TOTAL - PS	191,176	2.03	210,850	2.75	210,850	2.75	0	0.00
TRAVEL, IN-STATE	639	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,221	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	2,887	0.00	5,607	0.00	5,607	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,460	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,523	0.00	3,404	0.00	3,404	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	596	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,205	0.00	1,600	0.00	1,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,000	0.00	20,652	0.00	20,652	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,310	0.00	1,812	0.00	1,812	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,900	0.00	596	0.00	596	0.00	0	0.00
TOTAL - EE	56,741	0.00	42,667	0.00	42,667	0.00	0	0.00
GRAND TOTAL	\$247,917	2.03	\$253,517	2.75	\$253,517	2.75	\$0	0.00
GENERAL REVENUE	\$247,917	2.03	\$253,517	2.75	\$253,517	2.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION TO DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the judiciary and the departments of corrections, social services, mental health and public safety. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various treatment court programs around the state.

As of July 1, 2016, there were over 4,800 participants in 43 circuits that operate a total of 141 adult, juvenile, family, veterans and DWI treatment court programs. There have been more than 17,000 treatment court graduates in Missouri since the treatment courts began in 1993. Also, there have been over 760 babies born drug free to treatment court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

Drug use drives crime in Missouri. Drug court programs provide a cost-effective alternative to incarceration and probation by addressing the increased rates in sentencing and new prison admissions for drug-involved offenders. Drug court programs add substance use disorder treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive tax-paying citizens.

In 2010, the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. These statutes (478.007 and 302.309 RSMo) authorized circuit courts to establish DWI courts and allowed DWI court judges to grant a Limited Driving Privilege (LDP) to DWI court participants and graduates. Since 2010, there has been an overwhelming response to the legislation with an increase of more than 124% in the DWI court participant population. Due to the tremendous demand, many DWI courts have taken slots previously dedicated to drug court, causing some drug court participants to be placed on waiting lists or not be served. Due to limited funding, DWI court participants also pay higher fees, restricting access to some in need. Additional funding would support the current DWI court population, increase accessibility to more DWI offenders, provide additional monitoring with ignition interlock devices, instill long-term behavior change, reduce the incidence of DWIs and save lives.

Veterans treatment courts are hybrid drug and mental health courts that use the treatment court model to assist those who are serving or who have served in the U.S. military and are struggling with a substance use disorder and/or serious mental illness. Veterans treatment courts connect veterans to services, promote sobriety and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	0	0.00
TOTAL - TRF	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	0	0.00
TOTAL	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	0	0.00
21st Century Workforce - 1100004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,576	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	4,576	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,576	0.00	0	0.00
Drug Court Resources Fund - 1100021								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	279,434	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	279,434	0.00	0	0.00
TOTAL	0	0.00	0	0.00	279,434	0.00	0	0.00
Treatment Court Expansion - 1100022								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,163,808	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,163,808	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,163,808	0.00	0	0.00
GRAND TOTAL	\$6,736,778	0.00	\$7,491,971	0.00	\$8,939,789	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	11115C
Drug Courts Coordinating Commission		
Core - Transfer	House Bill	12.325

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	7,491,971	0	0	7,491,971	TRF	0	0	0	0
Total	7,491,971	0	0	7,491,971	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

See Drug Courts Coordinating Commission core description.

3. PROGRAM LISTING (list programs included in this core funding)

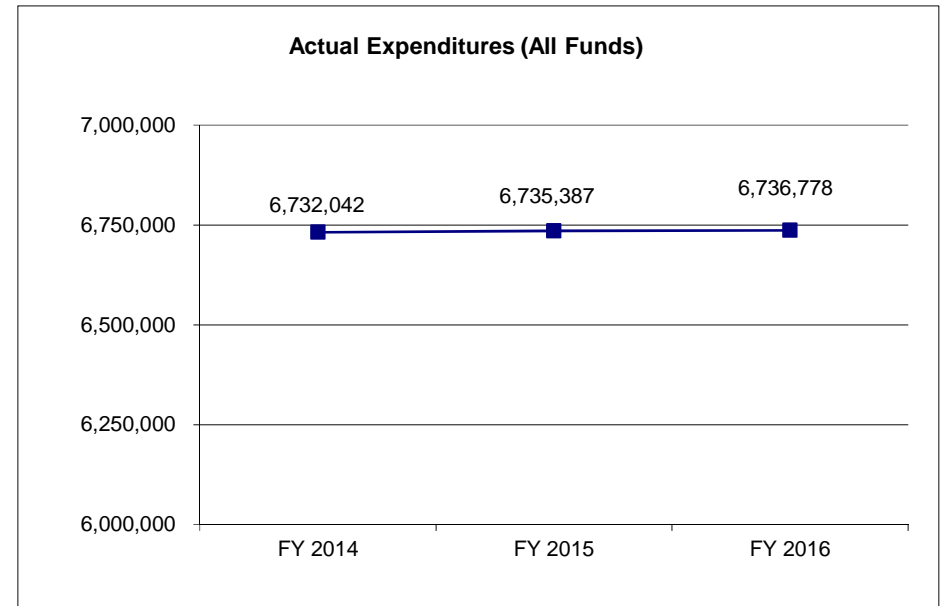
See Drug Courts Coordinating Commission program listing.

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.325</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	6,732,042	6,735,387	6,736,778	7,491,971
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,732,042	6,735,387	6,736,778	N/A
Actual Expenditures (All Funds)	6,732,042	6,735,387	6,736,778	N/A
Unexpended (All Funds)		0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY
DRUG COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	7,491,971	0	0	7,491,971	
	Total	0.00	7,491,971	0	0	7,491,971	
DEPARTMENT CORE REQUEST							
	TRF	0.00	7,491,971	0	0	7,491,971	
	Total	0.00	7,491,971	0	0	7,491,971	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	7,491,971	0	0	7,491,971	
	Total	0.00	7,491,971	0	0	7,491,971	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
CORE								
TRANSFERS OUT	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	0	0.00
TOTAL - TRF	6,736,778	0.00	7,491,971	0.00	7,491,971	0.00	0	0.00
GRAND TOTAL	\$6,736,778	0.00	\$7,491,971	0.00	\$7,491,971	0.00	\$0	0.00
GENERAL REVENUE	\$6,736,778	0.00	\$7,491,971	0.00	\$7,491,971	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary					Budget Unit <u>11115C</u>				
Drug Court Coordinating Commission									
Drug Court Resource Fund GR Transfer (#1100021)					House Bill <u>12.325</u>				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	279,434	0	0	279,434	TRF	0	0	0	0
Total	279,434	0	0	279,434	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>GR Transfer</u>			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Drug Court Resources fund was established in Section 478.009 RSMo to provide funds for circuit courts that establish treatment courts. Funds are awarded to the treatment courts through a Request for Proposal (RFP) process. Currently the spending authority in the funds is greater than the GR transfer. This reduces the funds available to the local treatment courts.									

NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit <u>11115C</u>
Drug Court Coordinating Commission		
Drug Court Resource Fund GR Transfer	(#1100021)	House Bill <u>12.325</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Amount	
Personnel Services	\$210,943	
Expense and Equipment	\$7,473,698	
Fringe Benefits	\$86,764	
Subtotal	<u>\$7,771,405</u>	
GR Transfer	<u>\$7,491,971</u>	
GR Need	<u><u>\$279,434</u></u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	279,434						279,434		
Total TRF	<u>279,434</u>		<u>0</u>		<u>0</u>		<u>279,434</u>		<u>0</u>
Grand Total	<u><u>279,434</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>279,434</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 5

Judiciary				Budget Unit <u>11115C</u>					
Drug Court Coordinating Commission									
Drug Court Resource Fund GR Transfer				House Bill <u>12.325</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5

Judiciary Drug Court Coordinating Commission Drug Court Resource Fund GR Transfer (#1100021)	Budget Unit <u>11115C</u> House Bill <u>12.325</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="margin-left: 40px;">Increase the funds available for treatment services</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="margin-left: 40px;">Increase treatment court participants by 127.</p>	<p>6b. Provide an efficiency measure.</p> <p style="margin-left: 40px;">Decrease the number of people in the services of the Department of Correction</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="margin-left: 40px;">N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Increase the funds available to the local courts for treatment services by \$279,434.	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
Drug Court Resources Fund - 1100021								
TRANSFERS OUT	0	0.00	0	0.00	279,434	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	279,434	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$279,434	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$279,434	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Unit 11115C				
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100022)					House Bill 12.325				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,163,808	0	0	1,163,808	TRF	0	0	0	0
Total	1,163,808	0	0	1,163,808	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
See new decision item for treatment court expansion.									

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion Transfer (#1100022)	House Bill <u>12.325</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

See new decision item for treatment court expansion.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	1,163,808						1,163,808		
Total TRF	<u>1,163,808</u>		<u>0</u>		<u>0</u>		<u>1,163,808</u>		<u>0</u>
Grand Total	<u>1,163,808</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,163,808</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6

Judiciary		Budget Unit		<u>11115C</u>					
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#110022)		House Bill		<u>12.325</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit	11115C
Drug Courts Coordinating Commission		
Treatment Court Expansion Transfer (#1100022)	House Bill	12.325

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p>See new decision item for treatment court expansion.</p>	<p>6b. Provide an efficiency measure.</p> <p>See new decision item for treatment court expansion.</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>See new decision item for treatment court expansion.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>See new decision item for treatment court expansion.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for treatment court expansion.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
Treatment Court Expansion - 1100022								
TRANSFERS OUT	0	0.00	0	0.00	1,163,808	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,163,808	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,163,808	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,163,808	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2018 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	182,932	3.95	210,943	4.00	210,943	4.00	0	0.00
TOTAL - PS	182,932	3.95	210,943	4.00	210,943	4.00	0	0.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,478,076	0.00	7,473,698	0.00	7,473,698	0.00	0	0.00
TOTAL - EE	6,478,076	0.00	7,473,698	0.00	7,473,698	0.00	0	0.00
TOTAL	6,661,008	3.95	7,684,641	4.00	7,684,641	4.00	0	0.00
21st Century Workforce - 1100004								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	3,661	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,661	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,661	0.00	0	0.00
Treatment Court Expansion - 1100022								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	1,163,808	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,163,808	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,163,808	0.00	0	0.00
GRAND TOTAL	\$6,661,008	3.95	\$7,684,641	4.00	\$8,852,110	4.00	\$0	0.00

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	210,943	210,943	PS	0	0	0	0
EE	0	0	7,473,698	7,473,698	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,684,641	7,684,641	Total	0	0	0	0
FTE	0.00	0.00	4.00	4.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	97,955	97,955	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Drug Court Resources Fund (0733) - \$7,684,641				Other Funds:	Drug Court Resources Fund (0733)			

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug and alcohol usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the treatment court programs. As of July 1, 2015, there were over 3,800 participants in 43 circuits that operate a total of 137 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

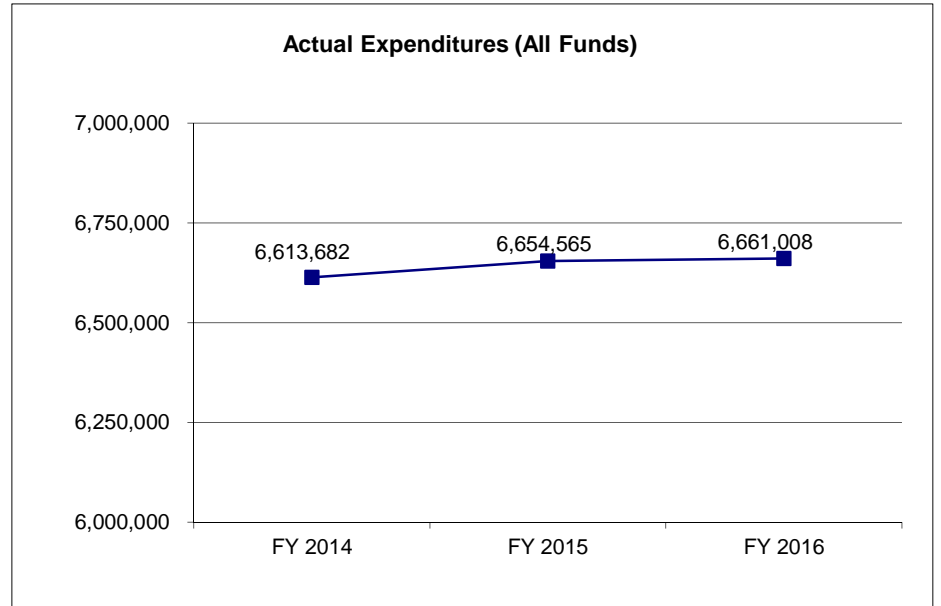
Adjudication and Treatment (page 363)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	House Bill <u>12.330</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	6,927,459	6,929,397	6,930,505	7,684,641
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,927,459	6,929,397	6,930,505	N/A
Actual Expenditures (All Funds)	6,613,682	6,654,565	6,661,008	N/A
Unexpended (All Funds)	313,777	274,832	269,497	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	313,777	274,832	269,497	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

DRUG COURTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	4.00	0	0	210,943	210,943	
			EE	0.00	0	0	7,473,698	7,473,698	
			Total	4.00	0	0	7,684,641	7,684,641	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	942	5197	EE	0.00	0	0	750,000	750,000	E&E Reallocation
Core Reallocation	942	2693	EE	0.00	0	0	(750,000)	(750,000)	E&E Reallocation
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	4.00	0	0	210,943	210,943	
			EE	0.00	0	0	7,473,698	7,473,698	
			Total	4.00	0	0	7,684,641	7,684,641	
GOVERNOR'S RECOMMENDED CORE									
			PS	4.00	0	0	210,943	210,943	
			EE	0.00	0	0	7,473,698	7,473,698	
			Total	4.00	0	0	7,684,641	7,684,641	

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
CORE								
FISCAL MANAGEMENT ANALYST I	40,941	1.00	47,646	1.00	47,646	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	39,919	0.95	50,826	1.00	50,826	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	42,356	1.00	48,882	1.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	48,882	1.00	0	0.00
COURT SERVICES SUPERVISOR II	59,716	1.00	63,589	1.00	63,589	1.00	0	0.00
TOTAL - PS	182,932	3.95	210,943	4.00	210,943	4.00	0	0.00
TRAVEL, IN-STATE	6,465	0.00	10,000	0.00	8,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	100	0.00	0	0.00
SUPPLIES	81,737	0.00	76,300	0.00	79,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,365,705	0.00	7,340,498	0.00	7,340,498	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	23,151	0.00	21,400	0.00	23,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	518	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	6,478,076	0.00	7,473,698	0.00	7,473,698	0.00	0	0.00
GRAND TOTAL	\$6,661,008	3.95	\$7,684,641	4.00	\$7,684,641	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,661,008	3.95	\$7,684,641	4.00	\$7,684,641	4.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#1100022)	House Bill <u>12.330</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,163,808	1,163,808
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>1,163,808</u>	<u>1,163,808</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Court Resources Fund (0733) - \$1,163,808

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#1100022)	House Bill <u>12.330</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2010 the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. This legislation authorized circuit courts to establish DWI courts and allowed DWI court judges to grant participants and graduates a Limited Driving Privilege (LDP). Since 2010, there has been an overwhelming response to the legislation with an increase of more than 124% in the DWI court participant population, with no additional funding. Due to the tremendous demand, many DWI court programs have adopted a self-pay model to cover program costs which has prevented some from entering the program. In FY16, DWI court participants paid an average of \$91 per month for program fees, compared to an average of \$57 per month for adult drug court program fees. Based on an 18 month program, a DWI court participant will pay an average of \$1,638 in program fees in addition to SATOP, Ignition Interlock, insurance, fines, alcohol testing and electronic monitoring expenses. Additional funding would support the current program capacity while also increase accessibility of services to a greater population of DWI offenders, instill long-term behavior change, reduce the incidence of DWIs and save lives.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Like drug courts, DWI courts effectively divert offenders from the state prison system, resulting in cost avoidance to the state correctional budget. The Missouri Department of Mental Health currently provides \$3,000 per participant towards the treatment of each DWI court offender through the Serious and Repeat Offender (SROP) Program to offset the cost of treatment for DWI court participants. With SROP funding, in FY16, the average yearly cost per DWI court participant from the Drug Court Resource Fund was \$898. With additional funding of \$1,163,808, the current population of DWI court participants can be funded and Missouri DWI court programs will increase accessibility to a greater population of DWI offenders.

In FY16, there were 1,296 DWI court participants served x \$898 = \$1,163,808

NEW DECISION ITEM
RANK: 6

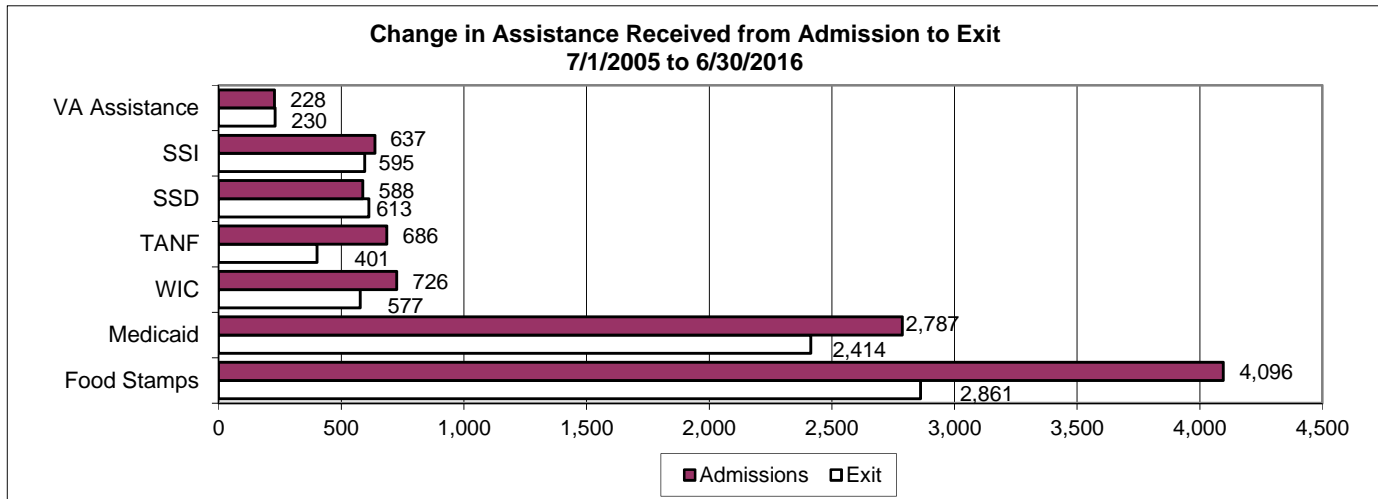
Judiciary			Budget Unit		11120C				
Drug Courts Coordinating Commission									
Treatment Court Expansion (#110022)			House Bill		12.330				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					1,163,808		1,163,808		
Total EE	0		0		1,163,808		1,163,808		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,163,808	0.0	1,163,808	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6

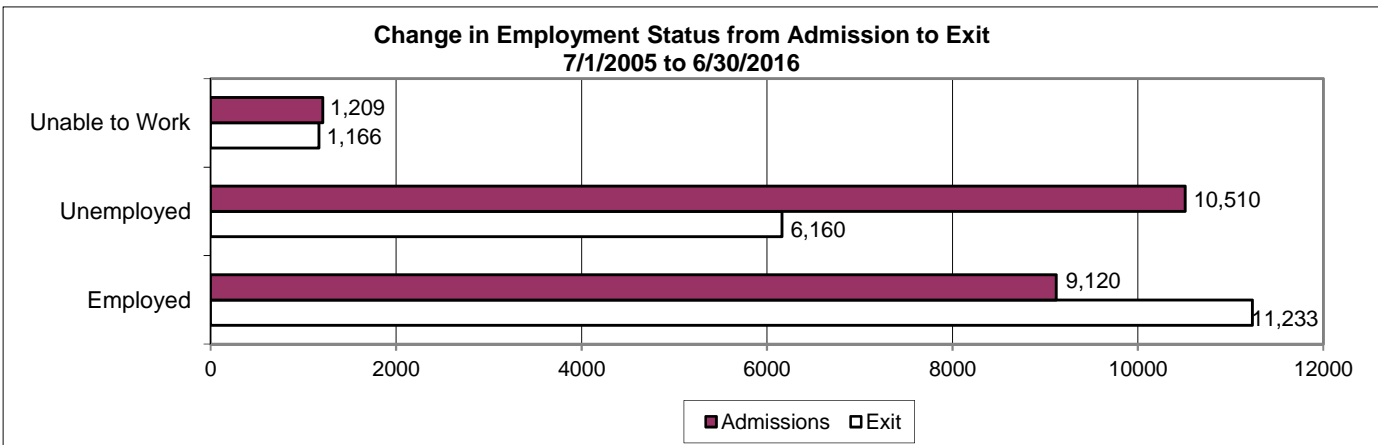
Judiciary	Budget Unit	11120C
Drug Courts Coordinating Commission		
Treatment Court Expansion (#110022)	House Bill	12.330

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
Unemployed - is employable, but not working
Employed - working full or part time

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit	<u>11120C</u>
Drug Courts Coordinating Commission		
Treatment Court Expansion (#1100022)	House Bill	<u>12.330</u>

Treatment Court Program Statistics Totals represent all programs statewide	Inception of Program to 6/30/16	FY16
Amount of Restitution Paid	\$510,415	\$45,196
Number of Community Service Hours Performed	362,173	102,612
Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates	1,156	233
Number of Graduates	17,192	1,422
Percentage of Drug Free Babies	90%	91%
Children reunified with parents after completion of program	2,274	336
FY16 Participant Profile 64% Male 36% Female 78% entered program through probation track 22% entered program through diversion track		
FY16 Average Age of Participants Under 18 years old: 3% 36-45 years old: 18% 18-25 years old: 27% 46-55 years old: 11% 26-35 years old: 37% 55+ years old: 4%		

NEW DECISION ITEM
RANK: 6

Judiciary		Budget Unit	11120C
Drug Courts Coordinating Commission			
Treatment Court Expansion (#1100022)		House Bill	12.330
6b.	Provide an efficiency measure.		
	Number of FY16 DWI Court Graduates	DWI Court Costs for 24 months	Incarceration Costs for 24 months
			Savings to the State
	341	\$2,658,436	\$4,184,752
			\$1,526,316
DWI court costs are estimated at \$3,898 per year per participant, which includes \$3,000 in Serious and Repeat Offender funding from the Missouri Department of Mental Health and an FY16 average of \$898 from the Drug Court Resource Fund. Department of Corrections FY16 cost per inmate is \$6,136.			
6c.	Provide the number of clients/individuals served, if applicable.		6d. Provide a customer satisfaction measure, if available.
Funds will serve approximately 1,296 participants.			N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Expand the funds available to the Drug Courts Coordinating Commission to focus on local DWI court programs, funding the current capacity of DWI court participants and increase accessibility to a greater population of DWI offenders which will improve public safety.			

		B	C	D	E	F	G
1	FY17	Budget Requests and Allocations					
2		County	Type of Program	FY17 Request	FY16 Allocation	2% Decrease for all ADC	FY17 Allocation
3							
4	1	Clark, Scotland, Schuyler	Adult	\$ 161,209.89	\$ 67,710.00	\$ 1,354.20	\$ 66,355.80
5	1	Clark, Scotland, Schuyler	DWI	\$ 36,454.04	\$ 2,500.00	\$ -	\$ 2,500.00
6	2	Adair, Lewis, Knox	Adult	\$ 107,986.56	\$ 82,268.00	\$ 1,645.36	\$ 80,622.64
7	2	Adair, Lewis, Knox	Family	\$ 35,515.52		\$ -	\$ -
8	3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 100,629.48	\$ 47,250.00	\$ 945.00	\$ 46,305.00
9	4	Atchison, Gentry, Holt, Nodaway, Worth	Adult	\$ 58,695.00	\$ 38,042.00	\$ 760.84	\$ 37,281.16
10	4	Atchison, Gentry, Holt, Nodaway, Worth	DWI	\$ 38,586.08	\$ -	\$ -	\$ -
11	5	Buchanan	Adult	\$ 355,513.07	\$ 296,898.00	\$ 5,937.96	\$ 290,960.04
12	5	Buchanan	DWI	\$ 15,386.70	\$ 15,000.00	\$ -	\$ 15,000.00
13	6	Platte	DWI	\$ 86,260.00	\$ 10,000.00	\$ -	\$ 10,000.00
14	7	Clay	Adult	\$ 145,034.50	\$ 17,545.00	\$ 350.90	\$ 17,194.10
15	7	Clay	Veterans	\$ 55,427.55	\$ 2,500.00	\$ -	\$ 2,500.00
16	9	Linn, Sullivan, Chariton	Adult	\$ 246,529.62	\$ 57,750.00	\$ 1,155.00	\$ 56,595.00
17	10	Marion, Ralls	Adult	\$ 125,461.30	\$ 37,800.00	\$ 756.00	\$ 37,044.00
18	11	St. Charles	Adult	\$ 417,105.44	\$ 396,714.00	\$ 7,934.28	\$ 388,779.72
19	11	St. Charles	DWI	\$ 740,059.08	\$ 15,000.00	\$ -	\$ 15,000.00
20	11	St. Charles	Family	\$ 369,389.50	\$ 43,713.00	\$ -	\$ 43,713.00
21	12	Audrain, Montgomery, Warren	Adult	\$ 175,797.65	\$ 95,913.00	\$ 1,918.26	\$ 93,994.74
22	12	Audrain, Montgomery, Warren	DWI	\$ 173,667.35	\$ 5,000.00	\$ -	\$ 5,000.00
23	12	Audrain, Montgomery, Warren	Family	\$ 83,651.00	\$ 2,500.00	\$ -	\$ 2,500.00
24	13	Boone, Callaway	Adult	\$ 504,525.62	\$ 353,745.00	\$ 7,074.90	\$ 346,670.10
25	13	Boone	DWI	\$ 59,144.00	\$ 5,000.00	\$ -	\$ 5,000.00
26	13	Callaway	DWI	\$ 17,640.00	\$ 5,000.00	\$ -	\$ 5,000.00
27	13	Boone, Callaway	Veterans	\$ 30,539.00	\$ 3,402.00	\$ -	\$ 3,402.00
28	14	Randolph	Adult	\$ 40,665.60	\$ 37,023.00	\$ 740.46	\$ 36,282.54
29	15	Lafayette, Saline	Adult	\$ 160,395.44	\$ 94,938.00	\$ 1,898.76	\$ 93,039.24
30	16	Jackson	Adult	\$ 318,811.20	\$ 275,000.00	\$ 5,500.00	\$ 269,500.00
31	16	Jackson	Veterans	\$ 26,289.00	\$ 12,434.00	\$ -	\$ 12,434.00
32	16	Jackson	Family	\$ 126,022.00	\$ 86,744.00	\$ -	\$ 86,744.00
33	17	Cass	Adult	\$ 188,482.80	\$ 80,644.00	\$ 1,612.88	\$ 79,031.12
34	17	Cass	DWI	\$ 135,204.60	\$ 10,000.00	\$ -	\$ 10,000.00
35	17	Johnson	Adult	\$ 231,374.40	\$ -	\$ -	\$ 894.26
36	19	Cole	Adult	\$ 94,417.56	\$ 89,033.00	\$ 1,780.66	\$ 87,252.34
37	19	Cole	DWI	\$ 29,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
38	19	Cole	Juvenile	\$ 26,827.67	\$ 26,827.00	\$ -	\$ 26,827.00
39	19	Cole	Veterans	\$ 10,950.00	\$ 2,500.00	\$ -	\$ 2,500.00
40	20	Franklin, Osage, Gasconade	Adult/DWI	\$ 699,286.00	\$ 204,093.00	\$ 4,081.86	\$ 200,011.14
41	21	St. Louis	Adult	\$ 246,216.00	\$ 237,344.00	\$ 4,746.88	\$ 232,597.12
42	21	St. Louis	Veterans	\$ 46,660.00	\$ 2,500.00	\$ -	\$ 2,500.00
43	21	St. Louis	DWI	\$ 382,637.50	\$ 15,000.00	\$ -	\$ 15,000.00
44	21	St. Louis	Family	\$ 70,700.00	\$ 44,000.00	\$ -	\$ 44,000.00
45	22	St. Louis City	Consolidated	\$ 892,164.00	\$ 750,137.00	\$ 15,002.74	\$ 735,134.26
46	23	Jefferson	Adult	\$ 172,913.00	\$ 76,209.00	\$ 1,524.18	\$ 74,684.82
47	23	Jefferson	DWI	\$ 91,549.20	\$ 5,000.00	\$ -	\$ 5,000.00
48	23	Jefferson	Family	\$ 122,013.56	\$ 52,852.00	\$ -	\$ 52,852.00
49	24	Madison, St. Francois, St. Genevieve, Washington	Adult	\$ 960,788.73	\$ 58,905.00	\$ 1,178.10	\$ 57,726.90
50	24	Madison, St. Francois, St. Genevieve, Washington	DWI	\$ 129,994.19	\$ 2,500.00	\$ -	\$ 2,500.00
51	25	Phelps, Pulaski, Texas	Adult/DWI	\$ 300,251.00	\$ 100,000.00	\$ 2,000.00	\$ 98,000.00
52	25	Pulaski	Veterans	\$ 30,400.00	\$ 5,000.00	\$ -	\$ 5,000.00
53	25	Texas	Veterans	\$ 6,400.00	\$ -	\$ -	\$ -
54	25	Phelps	Family	\$102,539.00		\$ -	\$ -
55	27	Henry, Bates, St. Clair	Adult	\$ 291,550.72	\$ 49,713.00	\$ 994.26	\$ 48,718.74
56	28	Barton, Cedar, Vernon, Dade	Adult	\$ 190,957.52	\$ 150,915.00	\$ 3,018.30	\$ 147,896.70

The shaded rows are jurisdictions where the funding was different from the year before.

The counties in bold are new for FY17.

		B	C	D	E	F	G
57	28	Barton, Cedar, Vernon, Dade	DWI	\$ 6,429.96	\$ -	\$ -	\$ -
58	28	Jasper	Adult	\$ 173,398.00	\$ 41,383.00	\$ 827.66	\$ 40,555.34
59	28	Jasper	DWI	\$ 34,016.00	\$ 5,000.00	\$ -	\$ -
60	30	Benton	Adult	\$ 4,779.84	\$ 600.00	\$ 12.00	\$ 588.00
61	30	Webster	Adult	\$ 81,452.00	\$ 47,936.00	\$ 958.72	\$ 46,977.28
62	31	Greene	Adult	\$ 1,403,603.00	\$ 569,786.00	\$ 11,395.72	\$ 558,390.28
63	31	Greene	DWI	\$ 324,220.00	\$ 15,000.00	\$ -	\$ 15,000.00
64	31	Greene	Family	\$ 178,981.00	\$ 121,057.00	\$ -	\$ 121,057.00
65	32	Cape Girardeau	Adult/Family	\$ 333,686.05	\$ 103,890.00	\$ 2,077.80	\$ 101,812.20
66	32	Cape Girardeau	DWI	\$ 254,443.00	\$ 7,430.00	\$ -	\$ -
67	33	Mississippi, Scott	Adult/Family	\$ 290,310.40	\$ 84,000.00	\$ 1,680.00	\$ 82,320.00
68	33	Mississippi, Scott	DWI	\$ 30,894.00	\$ 2,500.00	\$ -	\$ 2,500.00
69	34	New Madrid	Adult	\$ 63,807.20	\$ 20,000.00	\$ 400.00	\$ 19,600.00
70	35	Dunklin, Stoddard	Adult/Family	\$ 273,610.60	\$ 203,406.00	\$ 4,068.12	\$ 199,337.88
71	35	Dunklin, Stoddard	DWI	\$ 89,170.00	\$ 10,000.00	\$ -	\$ 10,000.00
72	36	Butler, Ripley	Adult	\$ 199,460.00	\$ 106,685.00	\$ 2,133.70	\$ 104,551.30
73	36	Butler, Ripley	DWI	\$ 33,439.75	\$ 5,000.00	\$ -	\$ 5,000.00
74	36	Butler	Veterans	\$ 17,689.20	\$ 12,000.00	\$ -	\$ 12,000.00
75	37	Howell	Adult	\$ 127,500.00	\$ 18,300.00	\$ 366.00	\$ 17,934.00
76	37	Shannon	Adult	\$ 32,545.00		\$ -	\$ -
77	38	Christian	Adult	\$ 274,318.00	\$ 86,770.00	\$ 1,735.40	\$ 85,034.60
78	38	Taney (46th Circuit as of January 1, 2017)	Adult	\$ 140,760.00	\$ 65,100.00	\$ 1,302.00	\$ 63,798.00
79	39	Stone, Barry, Lawrence	Adult	\$ 573,127.00	\$ 238,558.00	\$ 4,771.16	\$ 233,786.84
80	39	Stone	DWI	\$ 49,024.00	\$ 5,000.00	\$ -	\$ 5,000.00
81	39	Lawrence	Veterans	\$ 37,092.20	\$ 2,500.00	\$ -	\$ 2,500.00
82	40	McDonald, Newton	Adult	\$ 137,499.72	\$ 81,671.00	\$ 1,633.42	\$ 80,037.58
83	40	McDonald, Newton	DWI	\$ 30,546.00	\$ 5,000.00	\$ -	\$ 5,000.00
84	40	McDonald, Newton	Juvenile	\$ 91,470.00	\$ 53,965.00	\$ -	\$ 53,965.00
85	40	McDonald	Family	\$ 24,079.20	\$ 5,000.00	\$ -	\$ 5,000.00
86	41	Macon, Shelby	Adult	\$ 55,005.00	\$ 34,455.00	\$ 689.10	\$ 33,765.90
87	42	Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 336,902.40	\$ 174,250.00	\$ 3,485.00	\$ 170,765.00
88	42	Crawford, Dent, Iron, Wayne, Reynolds	DWI	\$ 26,990.00	\$ 5,000.00	\$ -	\$ 5,000.00
89	44	Douglas, Ozark, Wright	Adult	\$ 182,952.36	\$ 111,434.00	\$ 2,228.68	\$ 109,205.32
90	44	Douglas, Ozark, Wright	DWI	\$ 44,833.00	\$ 5,000.00	\$ -	\$ 5,000.00
91	45	Pike	Adult	\$ 83,027.30	\$ 10,000.00	\$ 200.00	\$ 9,800.00
92	45	Lincoln	Adult	\$ 195,764.75	\$ 78,750.00	\$ 1,575.00	\$ 77,175.00
93	45	Lincoln, Pike	DWI	\$ 124,589.00	\$ 10,000.00	\$ -	\$ 10,000.00
94	45	Lincoln, Pike	Misd. DWI	\$ 27,790.00	\$ -	\$ -	\$ -
95	45	Lincoln, Pike	Family	\$ 76,904.00	\$ -	\$ -	\$ -
96		Total		\$ 16,731,777.57	\$ 6,426,987.00	\$ 115,451.26	\$ 6,300,000.00
97		Available					\$ 6,300,000.00
98		Difference					\$ 0.00

The shaded rows are jurisdictions where the funding was different from the year before.

The counties in bold are new for FY17.

JUDICIARY REPORT 10 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
Treatment Court Expansion - 1100022								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,163,808	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,163,808	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,163,808	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,163,808	0.00		0.00

PROGRAM DESCRIPTION

Judiciary				
Drug Courts Coordinating Commission				
Adjudication and Treatment				

	Court Improvement Projects	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$2,060,311	\$0	\$2,060,311
FEDERAL	\$365,000	\$0	\$0	\$365,000
OTHER	\$0	\$0	\$6,620,000	\$6,620,000
TOTAL	\$365,000	\$2,060,311	\$6,620,000	\$9,045,311

1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow drug and alcohol users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities;
- Allow offenders to obtain training or education so they are more employable;
- With repeat drunk drivers as a target, DWI court programs provide intensive court supervision, provide treatment and monitor ignition interlock device for offenders who receive a Limited Driving Privilege to reduce drunk driving incidents and protect public safety;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug and alcohol abuse such as a reduction in the number of cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, and social security income benefits (SSI);
- Connect veterans to increased services through a collaboration with traditional community partners in drug and mental health courts with the addition of the U.S. Department of Veterans Affairs health care networks, Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

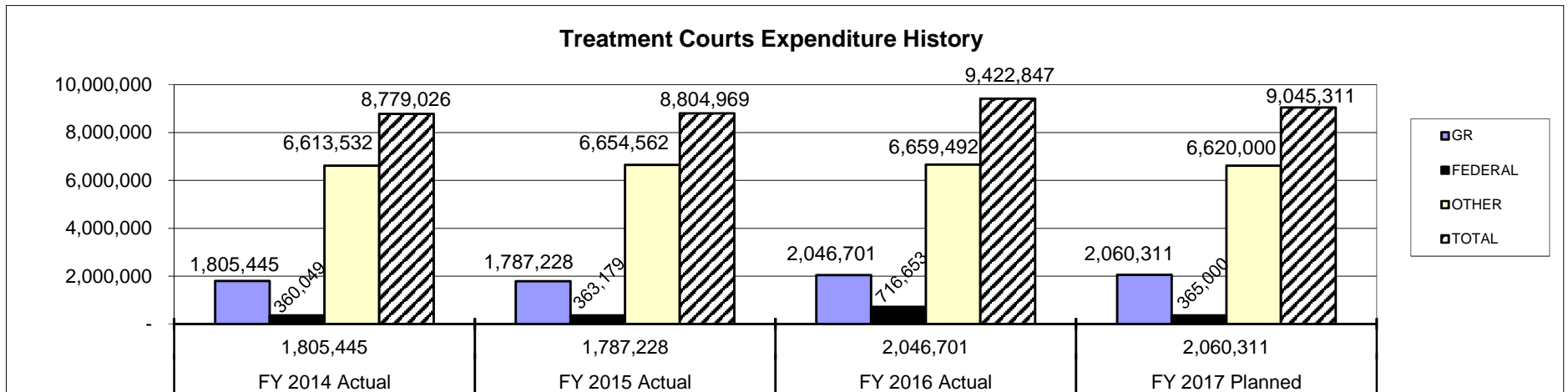
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



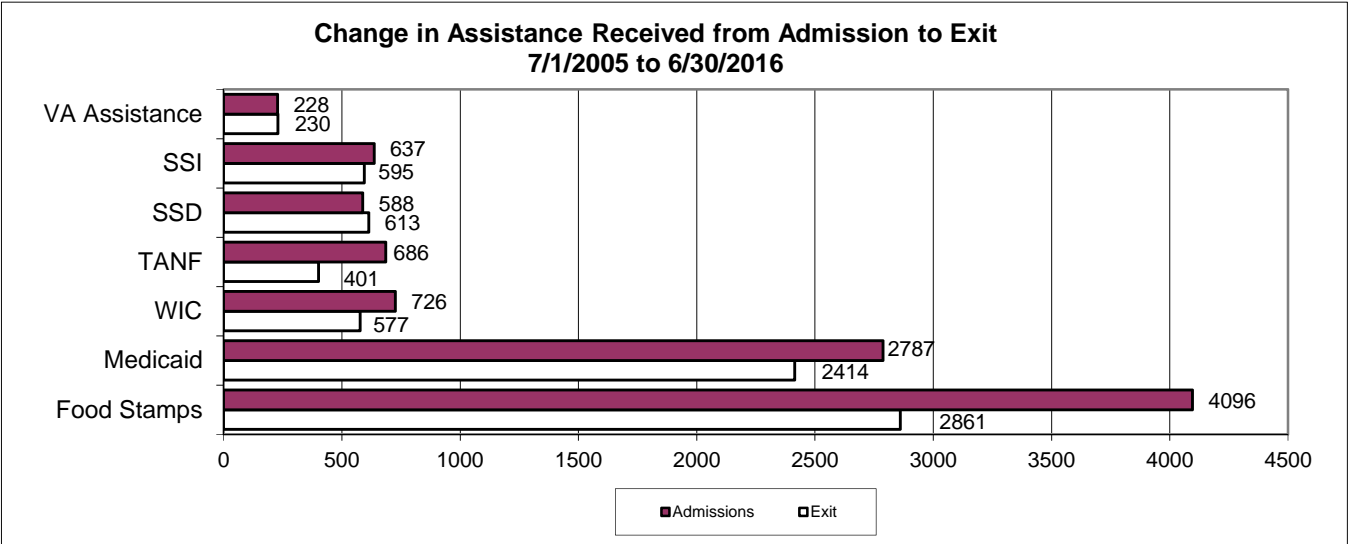
6. What are the sources of the "Other " funds?

Drug Court Resources Fund

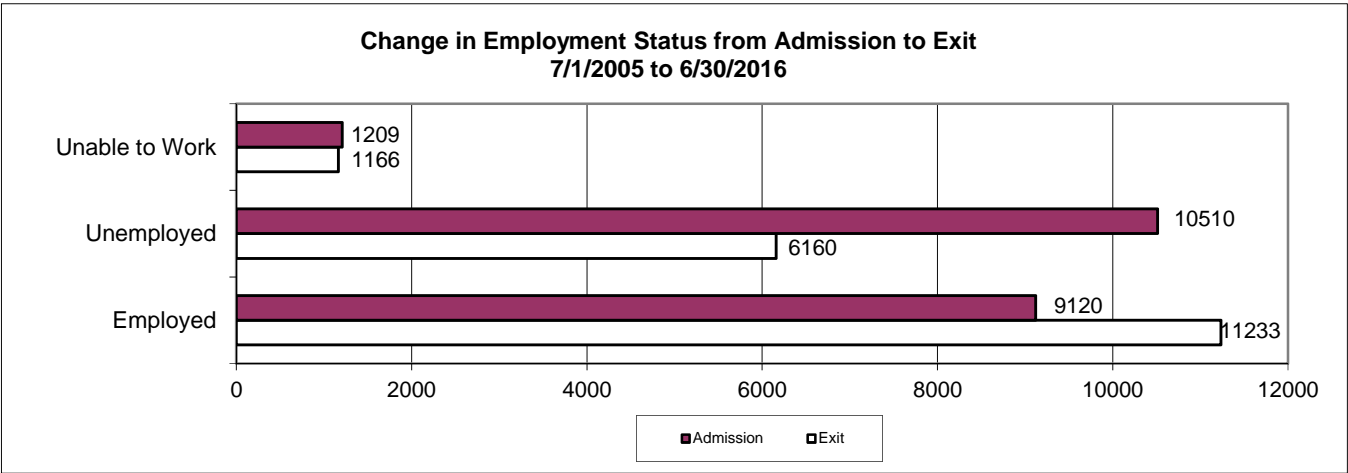
PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

7a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
Unemployed - is employable, but not working
Employed - working full or part time

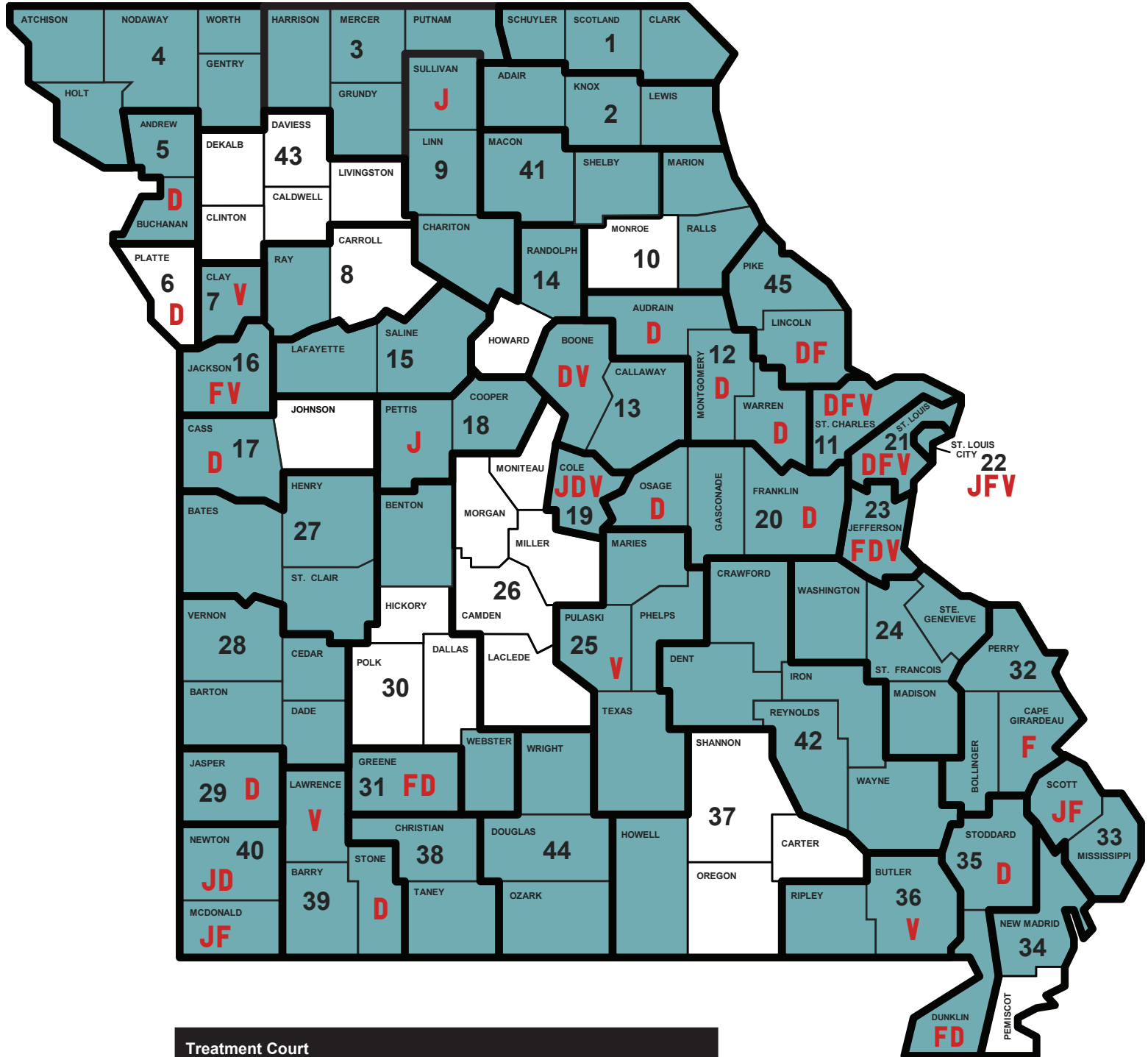
PROGRAM DESCRIPTION

Judiciary																																											
Drug Courts Coordinating Commission																																											
Adjudication and Treatment																																											
<table border="1"> <thead> <tr> <th>Treatment Court Program Statistics</th><th>Inception of Program to 6/30/16</th><th>FY16</th><th></th></tr> </thead> <tbody> <tr> <td>Totals represent all programs statewide</td><td></td><td></td><td></td></tr> <tr> <td>Amount of Restitution Paid</td><td>\$510,415</td><td>\$45,196</td><td></td></tr> <tr> <td>Number of Community Service Hours Performed</td><td>362,173</td><td>102,612</td><td></td></tr> <tr> <td>Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates</td><td>1,156</td><td>233</td><td></td></tr> <tr> <td>Number of Graduates</td><td>17,192</td><td>1,422</td><td></td></tr> <tr> <td>Percentage of Drug Free Babies</td><td>90%</td><td>91%</td><td></td></tr> <tr> <td>Children reunified with parents after completion of program</td><td>2,274</td><td>336</td><td></td></tr> <tr> <td colspan="4"> FY16 Participant Profile 64% Male 36% Female 78% entered program through probation track 22% entered program through diversion track </td></tr> <tr> <td colspan="4"> FY16 Average Age of Participants Under 18 years old 3% 36-45 years old 18% 18-25 years old 27% 46-55 years old 11% 26-35 years old 37% 55+ years old 4% </td></tr> </tbody> </table>				Treatment Court Program Statistics	Inception of Program to 6/30/16	FY16		Totals represent all programs statewide				Amount of Restitution Paid	\$510,415	\$45,196		Number of Community Service Hours Performed	362,173	102,612		Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates	1,156	233		Number of Graduates	17,192	1,422		Percentage of Drug Free Babies	90%	91%		Children reunified with parents after completion of program	2,274	336		FY16 Participant Profile 64% Male 36% Female 78% entered program through probation track 22% entered program through diversion track				FY16 Average Age of Participants Under 18 years old 3% 36-45 years old 18% 18-25 years old 27% 46-55 years old 11% 26-35 years old 37% 55+ years old 4%			
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7b. Provide an efficiency measure.																																											
Number of FY16 Treatment Court Graduates	Treatment Court Cost for 24 months	Incarceration Costs for 24 months	Savings to the State																																								
1,422	\$6,234,048	\$17,450,784	\$11,216,736																																								
The FY16 average annual cost from the Drug Court Resource Fund for an adult offender was \$2,192 (includes DWI, adult and family drug court programs). Cost per participant in FY16 is lower than FY15 due to a greater number of participants in adult programs. Due to limited funding, participants are paying higher program fees, restricting access to some in need. Department of Corrections FY16 cost per inmate is \$6,136.																																											

Judiciary								
Drug Courts Coordinating Commission								
Adjudication and Treatment								
7c. Provide the number of clients/individuals served (if applicable)								
	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Projected FY17
Adult Drug Courts								
Number of Participants	2,324	2,228	2,266	2,140	2,265	3,833	4,474	4,600
Number of Court Programs	83	87	90	90	90	90	92	94
DWI Courts								
Number of Participants	336	479*	829*	891	872	1,328	1,296	1,400
Number of Court Programs	10	14	19	18	19	20	20	23
Juvenile/ Family Drug Courts								
Number of Participants	362	364	411	401	414	710	675	700
Number of Court Programs	30	29	25	19	21	21	18	18
Veterans Courts								
Number of Participants	0	0	39	59	67	197	241	300
Number of Court Programs	0	1	3	4	7	9	11	13
Intensive Supervision								
Number of Participants							697	300
Number of Court Programs							1**	1
**The Greene County Intensive Supervision docket was approved as a treatment court in September 2015, but does not receive funding from the Drug Court Resource Fund.								
Number of drug free babies	48	54	42	48	46	64	77	90
*The American Recovery and Reinvestment Act (ARRA) grant received to help start programs.								
There has been a considerable increase in adult participants served in Missouri treatment court programs during FY16 compared to FY15. Factors leading to this expanding population include the addition of the intensive supervision program in Greene County and providing more services to those with an opiate use disorder, DWI offenders and veterans.								
7d. Provide a customer satisfaction measure, if available.								
N/A								

Missouri Treatment Courts

Office of State Courts Administrator
May 2016



JUDICIARY REPORT 12 FY 2018 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT PERSONNEL								
Federal Overtime Supplemental - 2000016								
PERSONAL SERVICES								
GENERAL REVENUE	270,493	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	270,493	0.00	0	0.00	0	0.00	0	0.00
TOTAL	270,493	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$270,493	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary					House Bill Section						
Judiciary											
FLSA Guidelines					DI# 2000016						
					Original FY 2017 House Bill Section, if applicable						
					12.320						
1. AMOUNT OF REQUEST											
FY 2017 Supplemental Budget Request						FY 2017 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	270,493	0	0	270,493		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	270,493	0	0	270,493		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:					0	NUMBER OF MONTHS POSITIONS ARE NEEDED:					0
Est. Fringe	69,057	0	0	69,057		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>On May 18, 2016, the US Department of Labor announced that the overtime pay protection of the Fair Labor Standard Act (FLSA) was being changed effective December 1, 2016. The salary threshold for those who qualify for overtime pay protection is being increased from \$23,660 to \$47,476. This increase will effect approximately 328 employees in the judiciary. These employees represent front line supervisors and juvenile officers in the circuit courts.</p>											

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		House Bill Section	
Judiciary			
FLSA Guidelines	DI# 2000016	Original FY 2017 House Bill Section, if applicable	12.320

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The average salary for the approximately 331 employees effected by the FLSA change is \$37,773 (\$18.16/hour). We project that each employee may work 30 hours of overtime per year which equates to 45 hours (30 hours X 1.5 overtime rate) that will need to be paid. Our estimated overtime cost would be \$270,493 (45 hours X \$18.16/hour X 331).

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Salary/Overtime	270,493						0	0.0	
Total PS	270,493	0.0	0	0.0	0	0.0	270,493	0.0	
							0		
							0		
							0		
Total EE	0		0		0		0		
Program Distributions							0		
Total PSD	0		0		0		0		
Transfers							0		
Total TRF	0		0		0		0		
Grand Total	270,493	0.0	0	0.0	0	0.0	270,493	0.0	

SUPPLEMENTAL NEW DECISION ITEM									
Judiciary _____					House Bill Section _____				
Judiciary _____									
FLSA Guidelines			DI# 2000016		Original FY 2017 House Bill Section, if applicable			12.320	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Total EE	0		0		0		0	0	
Program Distributions									
Total PSD	0		0		0		0	0	
Transfers									
Total TRF	0		0		0		0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>5a. Provide an effectiveness measure.</p> <p>This will allow the judiciary to meet it's overtime obligation under the FLSA.</p>	<p>5b. Provide an efficiency measure.</p> <p>N/A</p>
<p>5c. Provide the number of clients/individuals served, if applicable.</p> <p>Approximately 331 judiciary employees.</p>	<p>5d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

SUPPLEMENTAL NEW DECISION ITEM			
Judiciary	House Bill Section		
Judiciary			
FLSA Guidelines	DI# 2000016	Original FY 2017 House Bill Section, if applicable	12.320
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

JUDICIARY REPORT 13 FY 2018 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CIRCUIT PERSONNEL								
Federal Overtime Supplemental - 2000016								
SALARIES & WAGES	270,493	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	270,493	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$270,493	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$270,493	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FUND FINANCIAL SUMMARIES

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

☐ Statutory _____
☐ Constitutional _____

☒ Federal Fund
☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	9,329,394	9,329,394	7,876,813	4,376,813	4,376,813
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,308,345	5,308,345	5,513,500	5,488,500	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,308,345	5,308,345	5,513,500	5,488,500	0
TOTAL RESOURCES AVAILABLE	14,637,739	14,637,739	13,390,313	9,865,313	4,376,813
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,721,317	5,731,356	14,411,183	14,458,683	0
TRANSFER APPROPS	1,176,360	1,029,570	1,199,442	1,199,442	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	11,897,677	6,760,926	15,610,625	15,658,125	0
BUDGET BALANCE	2,740,062	7,876,813	(2,220,312)	(5,792,812)	4,376,813
UNEXPENDED APPROPRIATION *	5,136,751	0	6,597,125	10,169,625	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	7,876,813	7,876,813	4,376,813	4,376,813	4,376,813
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,876,813	7,876,813	4,376,813	4,376,813	4,376,813
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	3,163,824	3,163,824	2,198,824	2,198,824	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	0
TOTAL OTHER OBLIGATIONS	5,163,824	5,163,824	4,198,824	4,198,824	0
UNOBLIGATED CASH BALANCE	2,712,989	2,712,989	177,989	177,989	4,376,813

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources.

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: The amount of outstanding grants.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Statewide Court Automation
 FUND NUMBER: 0270

☒ Statutory 473.055 and 488.5025 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,427,768	1,427,768	790,495	500,000	500,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,448,921	4,448,921	4,406,500	4,406,500	0
TRANSFERS IN	172	172	0	0	0
TOTAL RECEIPTS	4,449,093	4,449,093	4,406,500	4,406,500	0
TOTAL RESOURCES AVAILABLE	5,876,861	5,876,861	5,196,995	4,906,500	500,000
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,218,031	4,454,990	5,250,489	5,250,489	0
TRANSFER APPROPS	696,956	631,375	701,945	701,945	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,914,987	5,086,365	5,952,434	5,952,434	0
BUDGET BALANCE	(38,126)	790,495	(755,439)	(1,045,934)	500,000
UNEXPENDED APPROPRIATION *	828,622	0	1,255,439	1,545,934	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	790,496	790,495	500,000	500,000	500,000
FUND OBLIGATIONS					
ENDING CASH BALANCE	790,496	790,495	500,000	500,000	500,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	500,000	500,000	500,000	500,000	500,000
UNOBLIGATED CASH BALANCE	290,496	290,495	0	0	0

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for E-court needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

☒ Statutory 477.235 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	147,813	147,813	65,471	80,942	80,942
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	49,184	49,184	49,184	49,184	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>49,184</u>	<u>49,184</u>	<u>49,184</u>	<u>49,184</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	196,997	196,997	114,655	130,126	80,942
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	33,713	150,000	150,000	0
TRANSFER APPROPS	97,813	97,813	0	30,942	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>247,813</u>	<u>131,526</u>	<u>150,000</u>	<u>180,942</u>	<u>0</u>
BUDGET BALANCE	(50,816)	65,471	(35,345)	(50,816)	80,942
UNEXPENDED APPROPRIATION *	116,287	0	116,287	116,287	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	65,471	65,471	80,942	65,471	80,942
FUND OBLIGATIONS					
ENDING CASH BALANCE	65,471	65,471	80,942	65,471	80,942
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	65,471	65,471	80,942	65,471	80,942

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

☒ Statutory 476.777 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	75,411	75,411	75,748	77,213	77,213
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	76,496	76,496	77,213	77,213	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>76,496</u>	<u>76,496</u>	<u>77,213</u>	<u>77,213</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	151,907	151,907	152,961	154,426	77,213
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	75,411	100,000	100,000	0
TRANSFER APPROPS	748	748	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>100,748</u>	<u>76,159</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
BUDGET BALANCE	51,159	75,748	52,961	54,426	77,213
UNEXPENDED APPROPRIATION *	24,589	0	24,252	22,787	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>75,748</u>	<u>75,748</u>	<u>77,213</u>	<u>77,213</u>	<u>77,213</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	75,748	75,748	77,213	77,213	77,213
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	75,748	75,748	77,213	77,213	77,213
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>75,748</u>	<u>75,748</u>	<u>77,213</u>	<u>77,213</u>	<u>77,213</u>
UNOBLIGATED CASH BALANCE	(0)	(0)	(0)	(0)	(0)

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

REVENUE SOURCE: Is a two dollar surcharge on domestic relations' case collected by circuit court clerks.

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per Section 476.777 RSMo.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

☒ Statutory 488.5028 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	934	934	234,470	111,471	111,471
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,507	6,507	1,250	1,260	0
TRANSFERS IN	2,462,589	2,462,589	2,250,000	2,300,000	0
TOTAL RECEIPTS	2,469,096	2,469,096	2,251,250	2,301,260	0
TOTAL RESOURCES AVAILABLE	2,470,030	2,470,030	2,485,720	2,412,731	111,471
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,468,089	2,235,560	2,524,249	2,524,249	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,468,089	2,235,560	2,524,249	2,524,249	0
BUDGET BALANCE	1,941	234,470	(38,529)	(111,518)	111,471
UNEXPENDED APPROPRIATION *	232,529	0	150,000	150,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	234,470	234,470	111,471	38,482	111,471
FUND OBLIGATIONS					
ENDING CASH BALANCE	234,470	234,470	111,471	38,482	111,471
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	228,860	228,860	111,000	37,000	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	228,860	228,860	111,000	37,000	0
UNOBLIGATED CASH BALANCE	5,610	5,610	471	1,482	111,471

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resources Fund
FUND NUMBER: 0733

☒ Statutory 478.009 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	421,844	421,844	411,837	378,877	378,877
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	6,736,778	6,736,778	6,741,971	8,939,789	0
TOTAL RECEIPTS	6,736,778	6,736,778	6,741,971	8,939,789	0
TOTAL RESOURCES AVAILABLE	7,158,622	7,158,622	7,153,808	9,318,666	378,877
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,930,505	6,661,007	7,684,641	8,852,110	0
TRANSFER APPROPS	85,780	85,778	109,290	109,290	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	7,016,285	6,746,785	7,793,931	8,961,400	0
BUDGET BALANCE	142,337	411,837	(640,123)	357,266	378,877
UNEXPENDED APPROPRIATION *	269,500	0	1,019,000	165,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	411,837	411,837	378,877	522,266	378,877
FUND OBLIGATIONS					
ENDING CASH BALANCE	411,837	411,837	378,877	522,266	378,877
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	165,000	165,000	165,000	165,000	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	215,000	215,000	215,000	215,000	50,000
UNOBLIGATED CASH BALANCE	196,837	196,837	163,877	307,266	328,877

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statutory 478.009 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	260,916	260,916	278,000	384,944	384,944
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,145,843	4,145,843	4,201,250	4,201,250	0
TRANSFERS IN	6,071	6,071	40,000	40,000	0
TOTAL RECEIPTS	4,151,914	4,151,914	4,241,250	4,241,250	0
TOTAL RESOURCES AVAILABLE	4,412,830	4,412,830	4,519,250	4,626,194	384,944
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,096,662	4,063,191	5,098,498	5,106,762	0
TRANSFER APPROPS	76,517	71,639	74,157	74,157	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,173,179	4,134,830	5,172,655	5,180,919	0
BUDGET BALANCE	(760,349)	278,000	(653,405)	(554,725)	384,944
UNEXPENDED APPROPRIATION *	1,038,349	0	1,038,349	1,038,349	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	278,000	278,000	384,944	483,624	384,944
FUND OBLIGATIONS					
ENDING CASH BALANCE	278,000	278,000	384,944	483,624	384,944
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	230,000	230,000	275,000	375,000	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	0
TOTAL OTHER OBLIGATIONS	265,000	265,000	310,000	410,000	0
UNOBLIGATED CASH BALANCE	13,000	13,000	74,944	73,624	384,944

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections which are down due to new court case filings being down.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: State Court Administration Revolving Fund
 FUND NUMBER: 0831

☒ Statutory 476.058 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	193,742	193,742	100,420	131,920	131,920
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	132,565	132,565	126,500	126,500	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	132,565	132,565	126,500	126,500	0
TOTAL RESOURCES AVAILABLE	326,307	326,307	226,920	258,420	131,920
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	82,145	230,000	230,000	0
TRANSFER APPROPS	143,742	143,742	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	373,742	225,887	230,000	230,000	0
BUDGET BALANCE	(47,435)	100,420	(3,080)	28,420	131,920
UNEXPENDED APPROPRIATION *	147,855	0	135,000	135,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	100,420	100,420	131,920	163,420	131,920
FUND OBLIGATIONS					
ENDING CASH BALANCE	100,420	100,420	131,920	163,420	131,920
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	100,420	100,420	131,920	163,420	131,920

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

☒ Statutory 476.057 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	557,848	557,848	393,108	222,450	222,450
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	60,051	60,051	57,500	57,500	0
TRANSFERS IN	1,372,957	1,372,957	1,387,567	1,387,567	0
TOTAL RECEIPTS	1,433,008	1,433,008	1,445,067	1,445,067	0
TOTAL RESOURCES AVAILABLE	1,990,856	1,990,856	1,838,175	1,667,517	222,450
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,547,820	1,361,390	1,564,591	1,564,591	0
TRANSFER APPROPS	236,359	236,358	237,565	237,565	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1,784,179	1,597,748	1,802,156	1,802,156	0
BUDGET BALANCE	206,677	393,108	36,019	(134,639)	222,450
UNEXPENDED APPROPRIATION *	186,431	0	186,431	186,431	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	393,108	393,108	222,450	51,792	222,450
FUND OBLIGATIONS					
ENDING CASH BALANCE	393,108	393,108	222,450	51,792	222,450
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	50,000
UNOBLIGATED CASH BALANCE	343,108	343,108	172,450	1,792	172,450

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolution Fund
 FUND NUMBER: 0852

☒ Statutory 452.554 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	150,688	150,688	163,076	173,126	173,126
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	212,424	212,424	212,000	212,000	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>212,424</u>	<u>212,424</u>	<u>212,000</u>	<u>212,000</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	363,112	363,112	375,076	385,126	173,126
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	197,957	300,000	300,000	0
TRANSFER APPROPS	2,079	2,079	1,950	1,950	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>302,079</u>	<u>200,036</u>	<u>301,950</u>	<u>301,950</u>	<u>0</u>
BUDGET BALANCE	61,033	163,076	73,126	83,176	173,126
UNEXPENDED APPROPRIATION *	102,043	0	100,000	100,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	163,076	163,076	173,126	183,176	173,126
FUND OBLIGATIONS					
ENDING CASH BALANCE	163,076	163,076	173,126	183,176	173,126
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	15,000	15,000	15,000	15,000	15,000
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
UNOBLIGATED CASH BALANCE	98,076	98,076	108,126	118,176	108,126

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases.

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Amount of June expenditures paid in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs represent the amount needed in the fund to start the next fiscal year.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

☒ Statutory 476.385 and 488.200 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	0	0	0

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2016 and 2017 and no appropriation is requested for Fiscal 2018.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources Fund
 FUND NUMBER: 0936

☒ Statutory 478.1000 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2016 ADJUSTED APPROP	FY 2016 ACTUAL SPENDING	FY 2017 ADJUSTED APPROP	FY 2018 REQUESTED	FY 2018 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE: N/A

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2016 and 2017 and no appropriation is requested for Fiscal 2018.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

FY 2018 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	4185	Court Automation E&E - 0101	100%	100%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	9167	Basic Legal Services - 0757	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.306	0101	100	2116	Office of State Courts Admin.	1732	Judicial Report E&E - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	100%
12.315	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.315	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.315	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	100%	100%
12.315	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.315	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.315	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%

FY 2018 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.320	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.320	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.320	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.320	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.320	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.320	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.320	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	100%	100%
12.320	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	100%	100%
12.320	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	100%	100%
12.320	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	100%	100%
12.320	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.320	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	100%	100%
12.320	0101	100	2140	Drug Courts	T884	Drug Courts TRF - 0101	0%	100%
12.330	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	100%	100%
12.330	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	100%	100%

Judiciary

FY 2018 CORE RECONCILIATION - GENERAL REVENUE

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	188,055,057		3,211.30	
FY 2017 One-Time Expenditures				
26th Circuit New Judgeship	(2,172)		0.00	
5th Circuit Treatment Court Administrator	(2,172)		0.00	
Total One-Times	(4,344)	(4,344)		0.00
Approps - Vetoes - One-Times		188,050,713		3,211.30
Core Transfers In				
	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out				
	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
Jasper County Detention Center	(100,000)		0.00	
Total Agency Core Reductions		(100,000)		0.00
Governor Core Reduction				
Total Governor Core Reductions		0		0.00
Requested Core Base		187,950,713		3,211.30

Judiciary

FY 2018 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	14,372,517		168.25	
FY 2017 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,372,517</u>		<u>168.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		0.00
Core Transfers Out	<u>0</u>		<u>0.00</u>	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
Federal Fund Swap	<u>0</u>		<u>(63.00)</u>	
Total Agency Core Reductions		<u>0</u>		<u>(63.00)</u>
Governor Core Reduction				
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>14,372,517</u></u>		<u><u>105.25</u></u>

Judiciary

FY 2018 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	24,059,475		58.50	
FY 2017 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>24,059,475</u>		<u>58.50</u>
Core Transfers In	0		0.00	
Total Transfers In	<u>0</u>	0	<u>0.00</u>	0.00
Core Transfers Out	0		0.00	
Total Transfers Out	<u>0</u>	0	<u>0.00</u>	0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		<u>0.00</u>		<u>-</u>
Requested Core Base		<u><u>24,059,475</u></u>		<u><u>58.50</u></u>

MISSOURI COURT OF APPEALS

Missouri's 45 Judicial Circuits

