

MISSOURI JUDICIARY



FY 2020 BUDGET REQUEST

with Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2020

HONORABLE ZEL M. FISCHER

Chief Justice

Betsy AuBuchon

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751-4144

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Supreme Court of Missouri

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January 17, 2019

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Parson:

On behalf of Missouri's judiciary, the Court submits with this letter its fiscal 2020 budget. The Court recognizes the many requests for funds that you receive on an annual basis, thus, it has attempted in the spirit of partnership and collaboration to emphasize only those items that coincide with various legal requirements as well as those items that it believes are necessary for the long term stability of the core operations of our judiciary.

In addition, the Court respectfully requests the continued flexibility that you and the General Assembly have granted in prior years, so that the Judiciary can ensure that dollars entrusted to it are managed in the most efficient way possible.

I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Betsy AuBuchon, Clerk of the Court, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in black ink that reads "Zel".

Zel M. Fischer
Chief Justice

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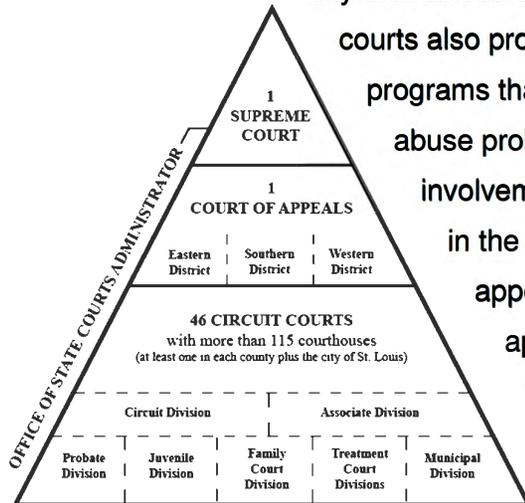
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The Missouri Judiciary's Budget

Fiscal 2020 Budget Priorities

Missouri's circuit, appellate, and supreme courts resolve almost 700,000 cases each year. The types of cases brought to the courts include divorce, bankruptcy, estate resolution, and civil rights. Criminal cases filed by prosecutors, and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard. Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Municipal divisions resolve an additional one million cases relating to traffic and city ordinances every year. Many circuit



courts also provide treatment court programs that help address substance abuse problems that lead to criminal involvement. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court.

The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. While the judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability, fairness, and accessibility.**

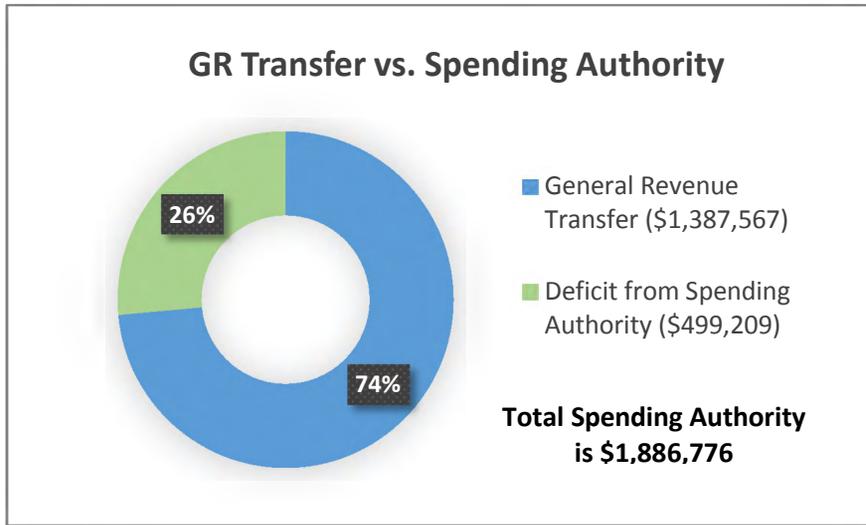
The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

The Missouri Judiciary's fiscal 2020 funding priority areas are:

- Judicial Education
- Court Technology
- Compensation
- Interpreters in Criminal Cases
- Treatment Courts
- Tax Refund Offset Collections

Invest in Training and Development

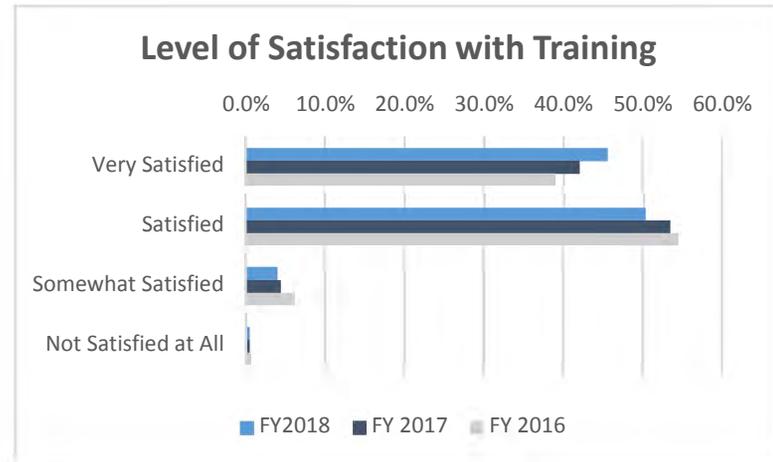
Judicial education plays a vital role in the state’s judicial system by providing opportunities for continuing education and skills-building, as well as educating judges on changes to Missouri law and providing updates on best practices.



- Only 74 percent of the total amount authorized to be spent from the Judicial Education and Training Fund is transferred into it annually, resulting in a \$499,209 reduction of funding.
- Amount of annual general revenue transfer is less than the amount needed to support judicial education programming needs.

Budget Request: \$499,209

1. Develop and teach in-person classes for judicial employees.
2. Support conferences that provide continuing education or professional growth opportunities for judicial employees.
3. Supplement core training through the development and support of web-based training sessions or videos via the learning management system for judicial employees.



Sustain and Expand Technology Services

The Missouri Legislature mandated the development of a statewide court automation system in 1994. But funding for court technology has not changed in the 24 years since, and today does not generate enough money to sustain current case management functions, let alone expand services. Case.net, Track This Case, Pay By Web, and eFiling have significantly benefited Missouri citizens.

- Current statewide case processing system, required by Court Operating Rule 1 and section 476.055, RSMo, is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. Using current resources only, it is not anticipated that development of the replacement system can be completed by July 31, 2021.
- The current \$7 court automation fee covers less than 1/3 of total funding needed for continuous court automation maintenance and development; unsustainable grant funding threatens another 1/3 of total funding and continued development of the new case processing system.

Budget Request: \$4,830,553 in additional funding and 14 FTE

1. Continue development of Missouri’s new case processing system – Show-Me Courts – including municipal case processing, at a viable pace.
2. Enhance security technologies to help protect judicial electronic information systems from cyber threats.
3. Update Case.net with current technology to provide increased user-friendly functionality.
4. Develop user-friendly electronic systems that promote remote access to justice for citizens who represent themselves.
5. Eliminate outdated technology systems.

Missouri Receives National Award for Court Technology

In 2017, the Missouri Judiciary received a “Top 10 Court Technology Solutions Award” for its court automation solutions, including Show-Me Courts, Track This Case, Pay By Web, eFiling, and the mobile optimization of the *Missouri Courts* website. The award, which **recognized the best use of technology to improve court services and access to the public**, was presented during the National Association for Court Management’s annual conference, held in partnership with the International Association for Court Administration, in Washington, D.C.

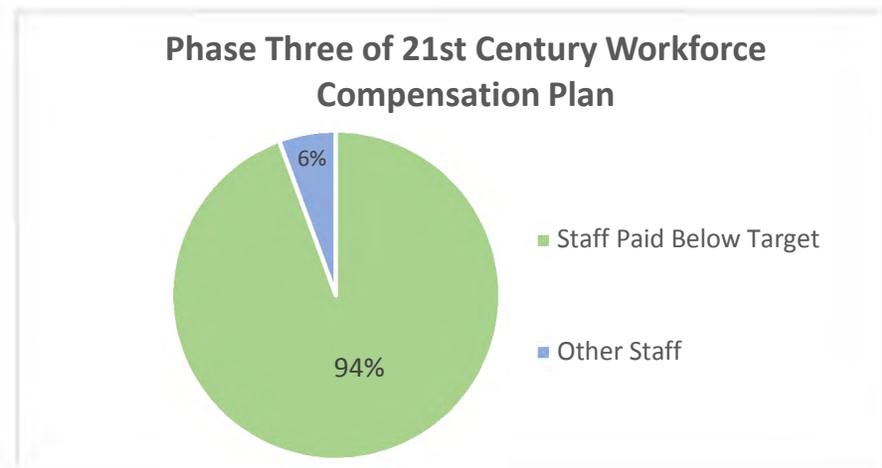
Support Public Service

In the past two fiscal years, the legislature and governor have appropriated, and the judiciary has implemented, salary increases for judiciary staff consistent with its classification and compensation study. These incremental steps (phases one and two) of the judiciary’s 21st Century Workforce compensation plan, which move staff toward target – or market – salary goals, improve recruitment and retention with focus on the lowest paid staff. Missouri judges’ salaries, however, are based upon the salaries of their federal counterparts under the Missouri Citizens Commission on Compensation for Elected Officials and Article XIII, section 3 of the Missouri Constitution.

In SB 871 (2018), the legislature and governor authorized one additional associate circuit judge, beginning in fiscal 2019, for St. Charles County (11th Judicial Circuit).

Budget Request:

1. Implement phase three of the 21st Century Workforce compensation plan to provide a second step increase for 2,614 staff currently paid **below target** and a one-step increase for 155 other staff, all non-statutory, for a total of **\$3,529,406**.
2. Increase salaries for approximately 300 positions, such as circuit clerks and court commissioners, which are created by or subject to specific laws, to the extent any salary increases are appropriated across state agencies. These staff are not included within the judiciary’s 21st Century Workforce compensation study and are not a part of the above salary request.
3. Appropriate **\$857,907** to match the fiscal 2019 salary increase federal judges received, which did not result in a matching salary increase for Missouri judges and commissioners. A request for judge salary increase for fiscal 2020 is not currently anticipated.
4. Appropriate \$139,693 and one FTE for the associate circuit judge position and \$2,446 for the related starting equipment in St. Charles County for a total of **\$142,139**.



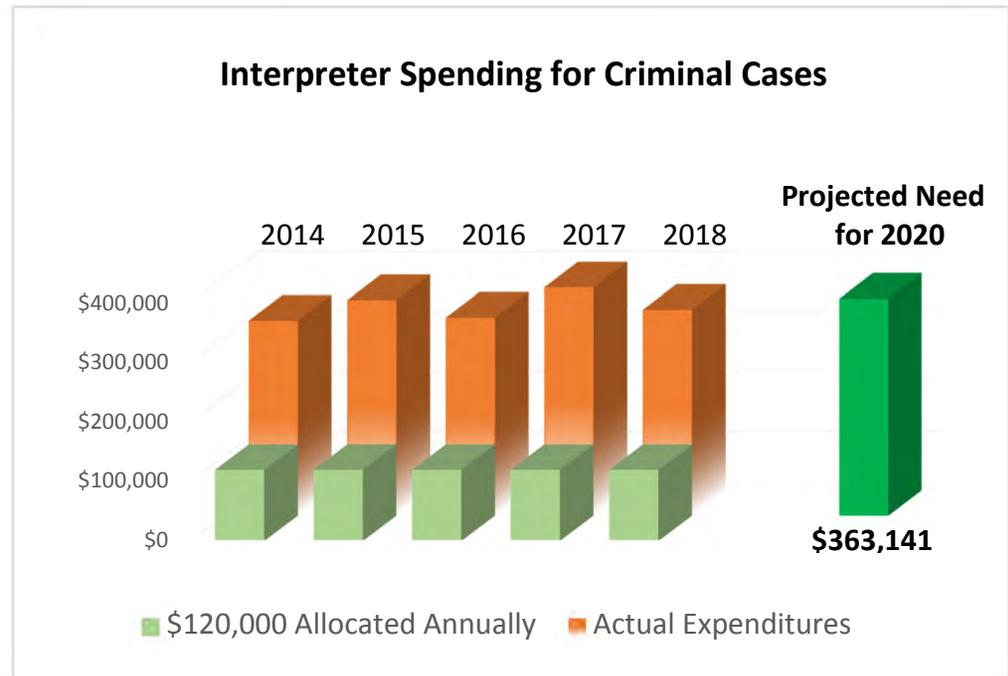
Comply with State Law to Provide Interpreters in Criminal Cases

Sections 476.760.5, 476.803.1, and 476.806.2, RSMo require funding for interpreters in criminal court proceedings for the hearing impaired and those with lingual challenges. Interpreters enable court participants to have access to the courts and ensure due process of law.

■ The funding appropriated for interpreters in criminal court proceedings is \$120,000 annually, which covers only 1/3 of the funds expended each year for this purpose.

Budget Request: \$243,141

1. Fully fund the projected annual expenditures to cover costs for interpreters in criminal court proceedings for fiscal 2020.



Treat Drug, Alcohol, and Mental Health Problems

Treatment courts, created by section 478.001, RSMo, reduce incarceration costs, recidivism, substance use, child abuse/neglect, and instances of driving while intoxicated. The state’s budgeting for fiscal years 2018 and 2019 resulted in a core funding reduction of \$828,468 for existing treatment court programs. All but 15 Missouri counties have some type of treatment court program. The Drug Courts Coordinating Commission – created by section 478.009, RSMo and comprised of members from the judiciary and the departments of corrections, social services, mental health, and public safety, and a representative of the prosecuting attorneys and of the criminal defense bar – evaluates treatment court program needs and allocates the limited resources.

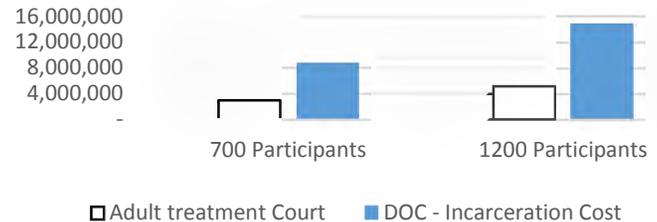
- More than 23 percent of the 32,805 offenders in Missouri state prisons have drug or DWI convictions.¹
- In 50 percent (3,510) of cases of children removed to foster care in Missouri from April 2016 through March 2017, caretaker drug or alcohol use was a factor.
- In fiscal 2019, Missouri’s treatment courts identified a need for more than \$29 million in funding, while the commission had only \$7.7 million to allocate.

Budget Request: \$4,093,174 for expansion
\$828,468 for core restoration

Missouri Treatment Court Program Successes Collateral Savings

- 83% of adult drug court graduates remain free** of additional convictions three years after graduation.
- 61% graduation rate for all programs in 2017.**
- 43 drug-free babies born to participants in 2017** for an estimated lifetime savings of more than \$32 million for the state.² Since the inception of treatment courts in Missouri, 871 of the 950 babies born were drug-free.

Adult Treatment Court vs. Incarceration: State Cost Over Two Years



¹ Data as of June 30, 2017

² Total lifetime costs for babies who survive prenatal alcohol or drug exposure range from \$750,000 to \$1.4 million, Office of Justice Programs, 2002

Distribute All Tax Refund Offset Collected

Delinquent court costs, fines, and other sums payable to the state or political subdivisions may be collected, per section 488.5028, RSMo, from an individual's Missouri tax refund. The Department of Revenue transfers the tax refunds from general revenue to the Circuit Court Escrow Fund to be distributed to the circuit courts.

- Tax refund collections exceeded the spending authority from the Circuit Court Escrow Fund by \$362,737 in fiscal 2018, forcing payments to be delayed until fiscal 2019.
- Paying fiscal 2018 collections in fiscal 2019 will use up the spending authority even faster than in fiscal 2018.
- The spending authority in fiscal 2019 is expected to fall short of the amount collected by \$1,555,709.

Budget Request: Increase spending authority

1. Increased spending authority out of the fund will allow collections to be passed through the courts to the state and political subdivisions without delay.

Fiscal 2020 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE							
14	Supreme Court, Court of Appeals and Circuit Courts	FY19 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment 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, 2018.	\$ 787,584	-	\$ -	-
DECISION ITEMS							
24	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY19 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 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, 2018.	\$ 70,323	-	\$ -	-
54	Judicial Education	Judicial Education Transfer	Courts dispense justice and resolve disputes in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the general revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. This has led to the reductions in offerings of clerk and juvenile officer training and reducing the number of judges attending judicial college.	\$ 499,209	-	\$ -	-
60, 78	Judiciary Wide	21st Century Workforce - Phase Three	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would provide for a one step increase for all employees covered by the compensation study plus one additional step for employees whose current salary is below their target.	\$ 3,529,406	-	\$ -	-

Fiscal 2020 Budget Tracking Sheet

Budget Book Page Number	HB Section	Decision Item	Description	Judiciary's Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
84	Judiciary Wide	Case Management System Viability	Essential to maintain our current system and innovate into the future, dedicated resources are paramount to support, update, and maintain the hardware and security of our case management system.	\$ 4,830,553	14.00	\$ -	-
95	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.	\$ 243,141	-	\$ -	-
108, 113	Drug Courts Coordinating Commission	Treatment Court Core Restoration	To restore the Fiscal 2018 core reduction.	\$ 828,468	-	\$ 828,468	-
118, 123	Drug Courts Coordinating Commission	Treatment Court Expansion	To expand treatment court services for adult, juvenile, family, veterans and DWI treatment courts.	\$ 4,093,174	-	\$ 3,093,174	-
128	Circuit Courts	New Associate Circuit Judge - 11th Circuit	To fund the new associate circuit judge authorized in SB 871.	\$ 142,139	1.00	\$ 142,139	1.00
133	Circuit Courts Administration	Debt Tax Offset Increase	To increase the spending authority for the Circuit Court Escrow fund to pay out debt collection from tax refunds.	\$ 1,555,709	-	\$ 1,555,709	-
32	Judiciary Wide	FY 20 Pay Plan	The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.	\$ -	-	\$ 1,777,432	-

Total of Constitutional Mandates and New Decision Items

\$ 16,579,706	15.00	\$ 7,396,922	1.00
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FY19 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS

Page Number	HB Section	Decision Item	Description	Judiciary Request		Governor's Recommendation	
				Dollar Amount	FTE	Dollar Amount	FTE
143	Judiciary	Missouri Citizen's Commission on Compensation Salary Adjustment - FY19	Funding for the salary adjustment 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, 2018.	\$ 787,584	-	\$ -	-
154	Judiciary	Missouri Citizen's Commission on Compensation Salary Adjustment - Commissioners and Other Staff FY19	Funding for the salary adjustment 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, 2018.	\$ 70,323	-	\$ -	-
163	12.310	Basic Civil Legal Services	To increase the spending authority for the Basic Civil Legal Service fund to pay out the FY18 Tort Victims Compensation fund transfer.	\$ 1,897,205	-	\$ 1,897,205	-
168	12.340	New Associate Circuit Judge for the 11th Circuit	To fund the new associate circuit judge authorized in SB 871.	\$ 117,495	0.84	\$ -	-
173	12.340	Circuit Court Tax Offset	To increase the spending authority for the Circuit Court Escrow fund to pay out the FY18 collections.	\$ 362,737	-	\$ 362,737	-

Total FY19 Supplemental Request \$ 3,235,344 0.84 \$ 2,259,942 -

FY20 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Judiciary Wide					
Judiciary Wide	21st Century Workforce - Full Study Implementation	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.	General Revenue	\$ 12,364,926	-
Judiciary Wide Subtotal				\$ 12,364,926	0.00
Supreme Court					
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.	General Revenue	\$ 200,000	-
Supreme Court Subtotal				\$ 200,000	0.00
Statutory					
Circuit Courts	New Circuit Judges - Section 478.330 RSMo	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 FY20, there will be twelve circuits that qualify for a new circuit judge: 7th, 11th, 13th, 16th, 19th, 21st, 22nd, 25th, 31st, 32nd, 39th, and 40th circuits. A new law passed in 2018 grants a new associate circuit judge for the 11th and 19th circuits so they were not included in this item.	General Revenue	\$ 2,130,580	20.00
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.	General Revenue	\$ 285,864	-
Statutory Subtotal				\$ 2,416,444	20.00
Juvenile					
Circuit Courts	Secure Juvenile Detention Center Standards	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).	General Revenue	\$ 286,021	8.08

FY20 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing.	General Revenue	\$ 2,174,297	48.63
Circuit Courts	Attorneys for Juvenile Offices	Fund attorneys for all 35 multi county circuits.	General Revenue	\$ 3,585,464	9.00
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%.	General Revenue	\$ 1,491,141	-
Juvenile Subtotal				\$ 7,536,923	65.71
Treatment Court					
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. For Treatment Court Commissioner, the circuits include the 21st and 29th and for a Treatment Court Administrator, the circuits included are: 9th, 13th, 25th, 29th, 44th and 45th.	General Revenue	\$ 630,690	8.00
Treatment Court Subtotal				\$ 630,690	8.00
Total Needed but not Requested				\$ 23,148,983	93.71

JUDICIARY REPORT 1A FY2020 GOVERNOR RECOMMENDATION FINANCIAL SUMMARY

	FY 2018 ACTUAL DOLLAR	FY 2019 BUDGET DOLLAR	FY 2020 DEPT REQ DOLLAR	FY 2020 GOV REC DOLLAR
SUPREME COURT	5,453,619	6,056,987	6,191,978	6,110,681
OFFICE OF STATE COURTS ADMINISTRATOR	27,645,078	32,698,344	38,219,102	32,894,228
COURTS OF APPEAL	12,072,091	12,182,587	12,685,754	12,277,113
CIRCUIT COURTS	150,189,050	159,344,209	163,244,865	160,899,881
DRUG COURTS	7,056,745	8,056,745	12,988,369	11,982,461
COMM ON RETIR DISCIPL & REMOV	235,940	253,517	257,434	256,738
APPELLATE JUDICIAL COMMISSION	428	7,741	7,741	7,741
DEPARTMENT TOTAL	\$202,652,951	\$218,600,130	\$233,595,243	\$224,428,843
GENERAL REVENUE	186,476,176	191,699,896	206,409,549	197,391,797
JUDICIARY - FEDERAL	5,759,183	14,478,318	14,687,080	14,583,662
THIRD PARTY LIABILITY COLLECT	312,874	400,229	413,435	404,509
STATEWIDE COURT AUTOMATION	4,089,657	5,250,489	5,310,333	5,276,217
SUP COURT PUBLICATION REVOLV	16,450	150,000	150,000	150,000
MISSOURI CASA	73,236	100,000	100,000	100,000
CRIME VICTIMS COMP FUND	887,199	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	5,500	5,500	5,500	5,500
BASIC CIVIL LEGAL SERVICES	4,680,101	5,098,498	5,102,146	5,099,958
STATE COURT ADMIN REVOLVING	140,382	230,000	230,000	230,000
DOM RELATIONS RESOLUTION-JUD	212,193	300,000	300,000	300,000

**NEW DECISION ITEM
RANK: 1**

Judiciary	Budget Unit 11095C, 14301C, 14401C, 14501C, 15001C
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)	HB Section 12.300, 12.315, 12.320

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	787,584	0	0	787,584
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	787,584	0	0	787,584

	FY 2020 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**

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	510,748	0	0	510,748
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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:

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: 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 which sets the salaries 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, 2018.

**NEW DECISION ITEM
RANK: 1**

Judiciary	Budget Unit 11095C, 14301C, 14401C, 14501C, 15001C
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)	HB Section 12.300, 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.)

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2020 Governor's Recommendation
Supreme Ct.-Chief Justice	1002112	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	1002112	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	1003120	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	1003121	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	1003122	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	1002130	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	1002130	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
Total		386		\$55,841,590	386		\$56,629,174	\$787,584	\$0

NEW DECISION ITEM
RANK: 1

Judiciary	Budget Unit 11095C, 14301C, 14401C, 14501C, 15001C
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)	HB Section 12.300, 12.315, 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 DOLLAR S
Salaries/wages	787,584						787,584	0.0	
Total PS	787,584	0.0	0	0.0	0	0.0	787,584	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	787,584	0.0	0	0.0	0	0.0	787,584	0.0	0

NEW DECISION ITEM
RANK: 1

<u>Judiciary</u>		<u>Budget Unit 11095C, 14301C, 14401C, 14501C, 15001C</u>								
<u>Judiciary</u>										
<u>Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)</u>		<u>HB Section 12.300, 12.315, 12.320</u>								
<u>Budget Object Class/Job Class</u>	<u>Gov Rec GR DOLLARS</u>	<u>Gov Rec GR FTE</u>	<u>Gov Rec FED DOLLARS</u>	<u>Gov Rec FED FTE</u>	<u>Gov Rec OTHER DOLLARS</u>	<u>Gov Rec OTHER FTE</u>	<u>Gov Rec TOTAL DOLLARS</u>	<u>Gov Rec TOTAL FTE</u>	<u>Gov Rec One-Time DOLLARS</u>	
							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							0			
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: 1**

Judiciary	Budget Unit <u>11095C, 14301C, 14401C, 14501C, 15001C</u>
Judiciary	
Missouri Citizens Commission Salary Adjustment - FY19 (#1100001)	HB Section <u>12.300, 12.315, 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 activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
FY19 MCCCEO Salary Adjustment - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	2,553	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	14,490	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,043	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,043	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,043	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
FY19 MCCCEO Salary Adjustment - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	24,090	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,090	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,090	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
FY19 MCCCEO Salary Adjustment - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	30,660	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,660	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,660	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,660	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
FY19 MCCCEO Salary Adjustment - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,330	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,330	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,330	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
FY19 MCCCEO Salary Adjustment - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	306,965	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	393,496	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	700,461	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,461	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$700,461	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

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit <u>11095C, 15001C, 15004C</u>
Judiciary	
FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)	HB Section <u>12.300, 12.340, 12.355</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	70,323	0	0	70,323	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>70,323</u>	<u>0</u>	<u>0</u>	<u>70,323</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	21,427	0	0	21,427	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.

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

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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutory Pay Increase</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.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries 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, 2018 of the commissioners (whose salaries are statutorily tied to Judges), the Clerk of the Supreme Court and the Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit <u>11095C, 15001C, 15004C</u>
Judiciary	
FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)	HB Section <u>12.300, 12.340, 12.355</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.)

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2020 Governor's Recommendation
Clerk of Supreme Court	1002112	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner	1002130	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner	1002130	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm.	1002130	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm.	1002130	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Drug Court Comm.	1002130	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm.	1002130	2	\$45,915	\$91,830	2	\$46,564	\$93,128	\$1,298	\$0
Comm. on Ret., Rem. & Disc.	1003230	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Total		37		\$4,972,795	37		\$5,043,118	\$70,323	\$0

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit <u>11095C, 15001C, 15004C</u>
Judiciary	
FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)	HB Section <u>12.300, 12.340, 12.355</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	E
Salaries/wages	70,323						70,323	0.0		
Total PS	70,323	0.0	0	0.0	0	0.0	70,323	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	70,323	0.0	0	0.0	0	0.0	70,323	0.0	0	

**NEW DECISION ITEM
RANK: 2**

Judiciary		Budget Unit 11095C, 15001C, 15004C								
Judiciary		HB Section 12.300, 12.340, 12.355								
FY19 Salary Adjustment - Commissioners and Other Staff (#1100002)										
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	E
							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							0			
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: 2**

Judiciary _____	Budget Unit <u>11095C, 15001C, 15004C</u>
Judiciary _____	
FY19 Salary Adjustment - Commissioners and Other Staff (#1100002) _____	HB Section <u>12.300, 12.340, 12.355</u>

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
FY19 Comm/Other Staff Adjust. - 1100002								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,117	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,117	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
FY19 Comm/Other Staff Adjust. - 1100002								
PROBATE COMMISSIONER	0	0.00	0	0.00	8,299	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	5,844	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	33,116	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	17,532	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,791	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,298	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,298	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,089	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,089	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCIPL & REMOV								
FY19 Comm/Other Staff Adjust. - 1100002								
CRRD COUNSEL	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,117	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,117	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: 2**

Judiciary	Budget Unit	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary		
FY 20 Pay Plan	DI#	0000012
	HB Section	12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,612,583	105,344	43,968	1,761,895
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	0	0	0	0	Total	1,612,583	105,344	43,968	1,761,895
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	491,354	32,098	13,397	536,849
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway</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.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

**NEW DECISION ITEM
RANK: 2**

Judiciary		Budget Unit	11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary			
FY 20 Pay Plan	DI# 0000012	HB Section	12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370

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 appropriated amount for the Fiscal Year 20 pay plan was based on personal service appropriations.

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
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	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
100-Salaries and Wages	1,612,583		105,344		43,968		1,761,895	0.0	
Total PS	1,612,583	0.0	105,344	0.0	43,968	0.0	1,761,895	0.0	0
Grand Total	1,612,583	0.0	105,344	0.0	43,968	0.0	1,761,895	0.0	0

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan - 0000012								
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	1,287	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	0	0.00	858	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	659	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	1,593	0.00
DEPUTY CLERK COURT ON BANE	0	0.00	0	0.00	0	0.00	3,974	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	62	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	0	0.00	1,324	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	1,063	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	0	0.00	848	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	0	0.00	630	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,201	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	224	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	450	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	1,324	0.00
CLERK	0	0.00	0	0.00	0	0.00	3,435	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	294	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	0	0.00	92	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	10,311	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	1,267	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	884	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	1,011	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,738	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	0	0.00	1,342	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,187	0.00
DIGEST EDITOR	0	0.00	0	0.00	0	0.00	596	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	564	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	2,314	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	642	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	0	0.00	1,000	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	0	0.00	653	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	0	0.00	840	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	0	0.00	658	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan - 0000012								
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	1,259	0.00
COUNSEL	0	0.00	0	0.00	0	0.00	1,533	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	1,577	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,694	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,694	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,809	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,885	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,923	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	1,566	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,566	0.00
CLERK I	0	0.00	0	0.00	0	0.00	576	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	0	0.00	691	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	782	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	3,047	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	564	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	0	0.00	901	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	737	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	1,000	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	865	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,704	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	797	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	2,888	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	585	0.00
NETWORK SUPV	0	0.00	0	0.00	0	0.00	938	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	766	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	831	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	1,065	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	1,531	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	865	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	0	0.00	938	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	766	0.00
APPLICATION SUPV	0	0.00	0	0.00	0	0.00	2,815	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	2,297	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	2,594	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	575	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,260	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	0	0.00	1,090	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	718	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,877	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
DB AND APP SYS MGR	0	0.00	0	0.00	0	0.00	1,293	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	0	0.00	1,213	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	0	0.00	1,162	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	0	0.00	1,240	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	0	0.00	526	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	5,295	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	1,691	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	665	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	642	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	653	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	4,504	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	1,170	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	653	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	642	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	0	0.00	642	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	642	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	1,369	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	3,000	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	665	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	718	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	0	0.00	678	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	359	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	831	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	737	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,316	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	733	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	848	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	766	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	831	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	831	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	0	0.00	3,459	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	0	0.00	865	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	0	0.00	865	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	0	0.00	865	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	959	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	0	0.00	959	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	0	0.00	979	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	0	0.00	920	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,187	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,341	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	0	0.00	1,187	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	0	0.00	1,113	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	0	0.00	1,065	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	1,187	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,187	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	508	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	606	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	678	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	2,154	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	1,766	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,352	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	901	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	12,072	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	119,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$119,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan - 0000012								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,080	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	0	0.00	774	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	0	0.00	652	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	1,068	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	903	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,799	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	776	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,469	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	0	0.00	852	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	919	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	488	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	0	0.00	345	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	1,188	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	4,129	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	710	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	7,658	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	2,283	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	824	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,547	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	29	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	898	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	989	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	1,013	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	0	0.00	923	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	2,208	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	537	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	24	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,085	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,085	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,625	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,460	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,566	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	865	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,645	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	4,260	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	3,633	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	5,188	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,531	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,803	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	0	0.00	2,587	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	630	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	1,283	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	0	0.00	737	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,728	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,728	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,728	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan - 0000012								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	594	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	3,807	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	827	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	1,013	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,104	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,252	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	0	0.00	623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,220	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,220	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,220	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	3,794	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	17,120	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,412	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	3,511	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	766	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	901	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	618	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	1,139	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	13	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	865	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	782	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	865	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,786	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,786	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$31,786	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	8,857	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	0	0.00	1,387	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	20,938	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,292	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	865	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	2,990	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	765	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	856	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	582	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	75	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	946	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	766	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	778	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	618	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	0	0.00	718	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$43,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	4,410	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	7,486	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,412	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	938	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	585	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	357	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	1,139	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	718	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	782	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	782	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	865	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,474	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,474	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,474	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan - 0000012								
COURT REPORTER	0	0.00	0	0.00	0	0.00	126,850	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	7,359	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,922	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	3,202	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	105,222	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	0	0.00	0	0.00	733	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	642	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,136	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,129	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,285	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,671	0.00
SENIOR JUDGE	0	0.00	0	0.00	0	0.00	2,067	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	10,028	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	2,560	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,601	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	0	0.00	14,533	0.00
COURT MANAGER	0	0.00	0	0.00	0	0.00	24,185	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,747	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,094	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,633	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	901	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	1,662	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	765	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	1,561	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	1,977	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	1,191	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	967	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,274	0.00
COURT CLERK	0	0.00	0	0.00	0	0.00	463,959	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	0	0.00	216,109	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	0	0.00	98,635	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,784	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan - 0000012								
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,923	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	25,078	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	6,240	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	83,020	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	22,925	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	21,809	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	9,910	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	1,938	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	0	0.00	5,193	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	0	0.00	15,993	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	0	0.00	14,474	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	0	0.00	2,205	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	1,185	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	2,473	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	27,752	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	25,240	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	1,766	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	11,575	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	5,006	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	1,532	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,867	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	1,775	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	1,270	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,413,533	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,413,533	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,349,419	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$59,834	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,280	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan - 0000012								
CRRD COUNSEL	0	0.00	0	0.00	0	0.00	2,275	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	225	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,221	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,221	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,221	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
Pay Plan - 0000012								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	738	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	789	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	760	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	993	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,280	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,280	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,280	0.00

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit 11107C, 11115C
Judiciary	
FY 20 Pay Plan - GR Transfer DI# 0000012	HB Section 12.320, 12.365

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	15,537	0	15,537
Total	0	0	0	0	Total	15,537	0	15,537
FTE	0.00	0.00	0.00	0.00	FTE	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.

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:

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.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

**NEW DECISION ITEM
RANK: 2**

Judiciary	Budget Unit <u>11107C, 11115C</u>
Judiciary	
FY 20 Pay Plan - GR Transfer DI# 0000012	HB Section <u>12.320, 12.365</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 Governor's Recommendations include increases to the General Revenue transfers for the Judicial Education and Training Fund and the Drug Court Resources Fund. The amounts of the increases are \$11,463 for Judicial Education and Training and \$4,074 for Drug Court Resources for a total of \$15,537.

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		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS								
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
	GR	Gov Rec	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfers	15,537			0		0		15,537		0		
Total TRF	15,537			0		0		15,537		0		
Grand Total	15,537		0.0	0	0.0	0	0.0	15,537	0.0	0	0.0	0

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	11,463	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	11,463	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,463	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,463	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	4,074	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,074	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,074	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,074	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit <u>11115C</u>
Office of State Courts Administrator	
Judicial Education and Training Transfer (#1100003)	House Bill <u>12.325</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	499,209	0	0	499,209	TRF	0	0	0
Total	499,209	0	0	499,209	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	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.

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:

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 checked="" type="checkbox"/> Other: <u>GR Transfer</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.

Courts dispense justice and resolve dispute in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the general revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. This had led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state.

**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit <u>11115C</u>
Office of State Courts Administrator	
Judicial Education and Training Transfer (#1100003)	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	\$319,557
Real Estate - Lease	\$130,077
Subtotal	<u>1,886,776</u>
GR Transfer	<u>1,387,567</u>
GR Need	<u><u>\$499,209</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	499,209						499,209		
Total TRF	<u>499,209</u>		<u>0</u>		<u>0</u>		<u>499,209</u>		<u>0</u>
Grand Total	<u><u>499,209</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>499,209</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

**NEW DECISION ITEM
RANK: 3**

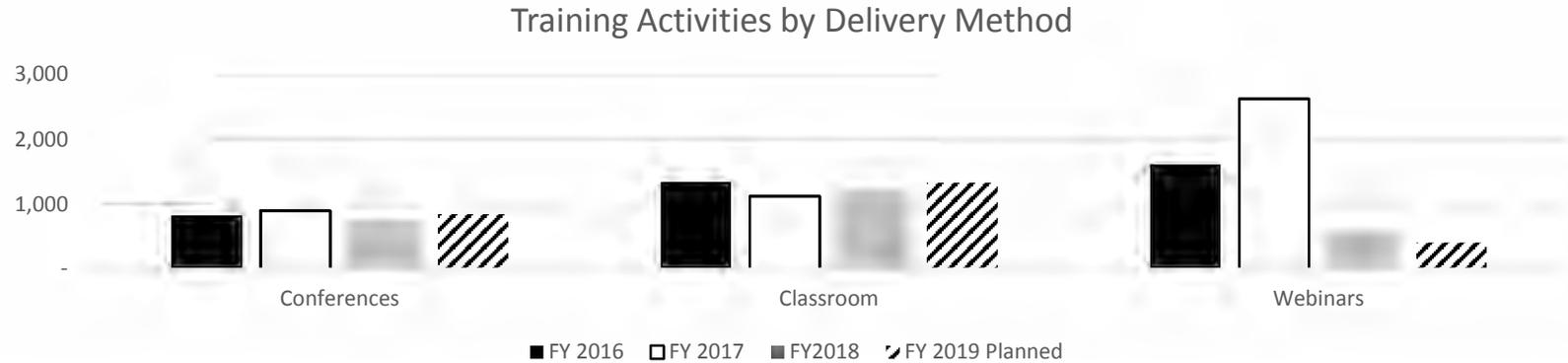
Judiciary		Budget Unit 11115C								
Office of State Courts Administrator										
Judicial Education and Training Transfer (#1100003)		House Bill 12.325								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	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>	
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							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>0</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>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

**NEW DECISION ITEM
RANK: 3**

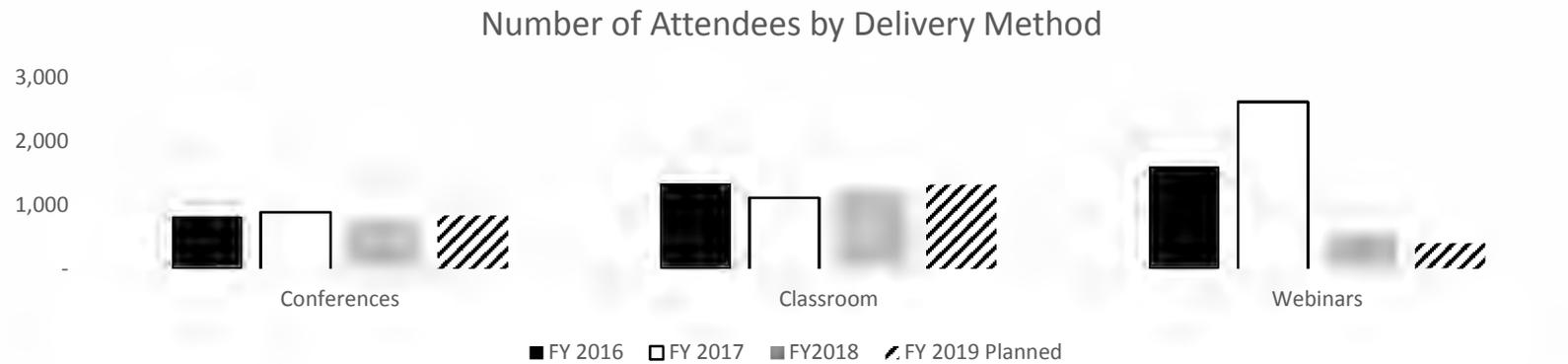
Judiciary	Budget Unit <u>11115C</u>
Office of State Courts Administrator	
Judicial Education and Training Transfer (#1100003)	House Bill <u>12.325</u>

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

6a. Provide an activity measure(s) for the program.



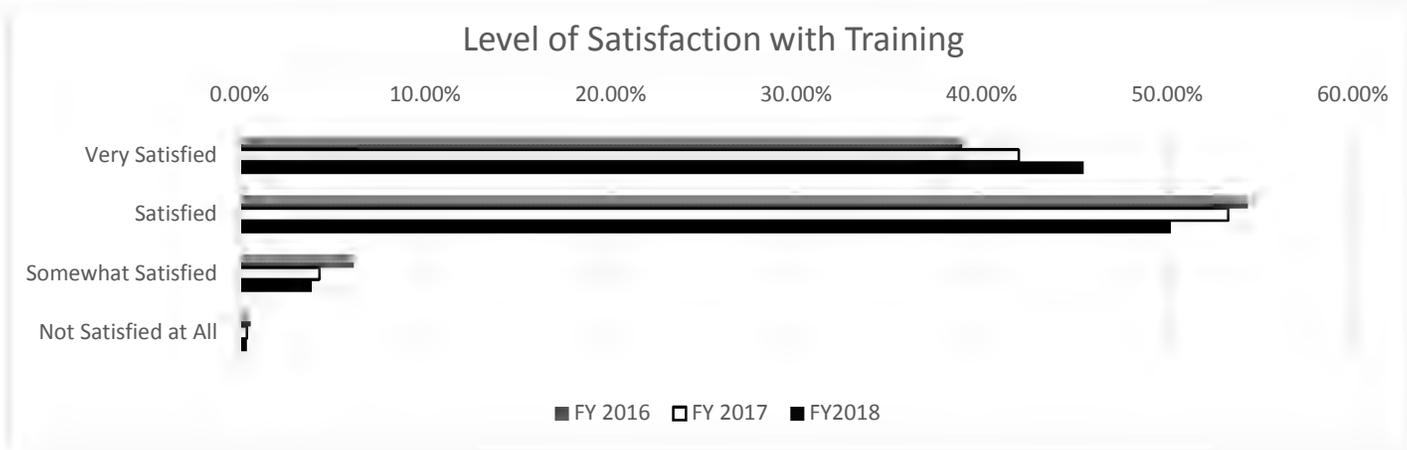
6b. Provide a measure(s) of the program's quality.



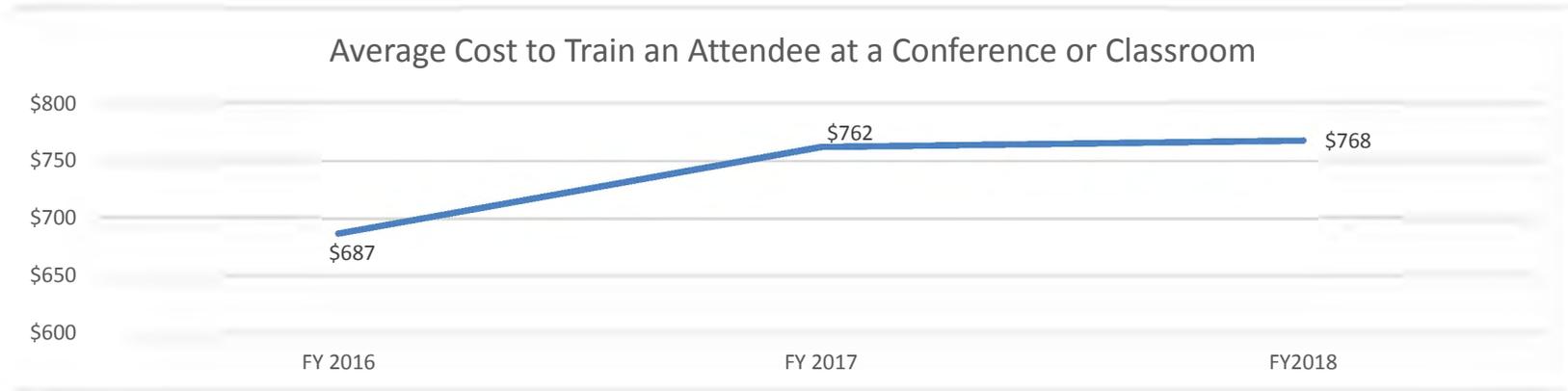
**NEW DECISION ITEM
RANK: 3**

Judiciary	Budget Unit <u>11115C</u>
Office of State Courts Administrator	
Judicial Education and Training Transfer (#1100003)	House Bill <u>12.325</u>

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
Judicial Education Transfer - 1100003								
TRANSFERS OUT	0	0.00	0	0.00	499,209	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	499,209	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$499,209	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$499,209	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: 4**

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
21st Century Workforce - Phase Three (DI# 1100004)	HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,177,868	208,762	105,582	3,492,212	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	3,177,868	208,762	105,582	3,492,212	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	914,273	60,061	30,376	1,004,709	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.

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. Pay increases for judiciary staff in FY17 and FY19, and for court clerks in FY18, have improved the judiciary's effort to remain competitive in the workforce. However, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce. This decision item would move staff closer to their target salary for their job class and assist in retaining the most experienced staff.

**NEW DECISION ITEM
RANK: 4**

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
21st Century Workforce - Phase Three (DI# 1100004)	HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370

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.)

Staff who are below the target salary for their job class would receive a two step increase and those staff who are above the target salary for their job class would receive a one step increase. The judiciary needs a total of \$3,492,212 to complete phase three.

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
Salaries/Wages	3,177,868		208,762		105,582		3,492,212	0.0	
Total PS	3,177,868	0.0	208,762	0.0	105,582	0.0	3,492,212	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	3,177,868	0.0	208,762	0.0	105,582	0.0	3,492,212	0.0	0

**NEW DECISION ITEM
RANK: 4**

Judiciary		Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C								
Judiciary										
21st Century Workforce - Phase Three (DI# 1100004)		HB Section 12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370								
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			
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: 4**

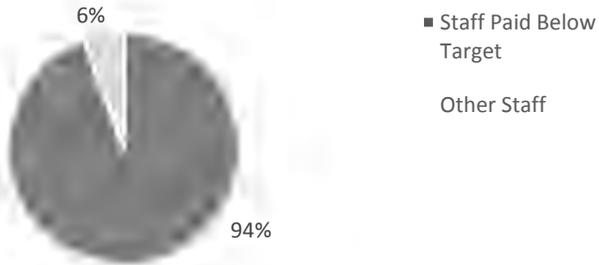
Judiciary	Budget Unit <u>11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C</u>
Judiciary	
21st Century Workforce - Phase Three (DI# 1100004)	HB Section <u>12.300, 12.305, 12.310, 12.315, 12.325, 12.335, 12.340, 12.355, 12.370</u>

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

Phase Three of 21st Century Workforce Compensation Plan



6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Blank space for strategies to achieve performance measurement targets.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
21st Cent. Workforce Phase 3 - 1100004								
FISCAL OFFICER I	0	0.00	0	0.00	3,336	0.00	0	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	2,904	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	1,704	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	2,706	0.00	0	0.00
DEPUTY CLERK COURT ON BANE	0	0.00	0	0.00	3,667	0.00	0	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	1,980	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	2,724	0.00	0	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	1,152	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	816	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	3,156	0.00	0	0.00
CLERK	0	0.00	0	0.00	691	0.00	0	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	1,788	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,260	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	1,860	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	3,252	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	3,312	0.00	0	0.00
DIGEST EDITOR	0	0.00	0	0.00	2,008	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	6,780	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	2,211	0.00	0	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	1,392	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	1,560	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	1,776	0.00	0	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	264	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	4,041	0.00	0	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	4,548	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,888	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,888	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,796	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,092	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Cent. Workforce Phase 3 - 1100004								
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	3,828	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	3,828	0.00	0	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	864	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	2,004	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	7,459	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,416	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	2,340	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	1,224	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	2,760	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,232	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	7,020	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	2,100	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	8,424	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	1,452	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	2,436	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	1,908	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	2,160	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	2,844	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	3,816	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	2,232	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	2,436	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	1,908	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	7,308	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	5,724	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	6,696	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	2,028	0.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	3,240	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	1,632	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	1,800	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	4,872	0.00	0	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	3,444	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	3,408	0.00	0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Cent. Workforce Phase 3 - 1100004								
INTEGRATED SVCS MGR	0	0.00	0	0.00	3,252	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	3,552	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	1,200	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	13,008	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	4,188	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	2,352	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	1,560	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	14,196	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	0	0.00	2,760	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	1,560	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	4,200	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	8,718	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	1,572	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	1,812	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	1,632	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	900	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	2,232	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,248	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,352	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	1,860	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,152	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	1,908	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	2,160	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	0	0.00	2,160	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	8,928	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	2,232	0.00	0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Cent. Workforce Phase 3 - 1100004								
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
GRANTS SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	2,616	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	2,424	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	3,156	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	6,324	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	3,156	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	1,692	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	2,844	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	3,156	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	3,156	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	1,692	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	708	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,704	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	5,400	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	3,468	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	3,648	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	2,340	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	269,125	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$269,125	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$269,125	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
21st Cent. Workforce Phase 3 - 1100004								
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	1,332	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	1,452	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	1,452	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	2,760	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,232	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	7,020	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	1,620	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	5,760	0.00	0	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	1,860	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	2,340	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,116	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	2,592	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	10,260	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	2,364	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	19,356	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	4,872	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	1,800	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,808	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,908	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	1,908	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	2,424	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	5,184	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	1,224	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,620	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,496	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,496	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	\$88,848	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,648	0.00		0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
21st Cent. Workforce Phase 3 - 1100004								
DIVISION DIRECTOR	0	0.00	0	0.00	3,828	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	2,280	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	2,232	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	11,376	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	3,816	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	13,392	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	3,816	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	4,680	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	6,888	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	1,584	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	4,728	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	1,224	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,844	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,844	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	\$59,844	0.00		0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
21st Cent. Workforce Phase 3 - 1100004								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	1,296	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	8,208	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	2,004	0.00	0	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	2,232	0.00	0	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	3,000	0.00	0	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	1,800	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,132	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,132	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	\$21,132	0.00		0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
21st Cent. Workforce Phase 3 - 1100004								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	9,504	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	42,180	0.00	0	0.00
CLERK	0	0.00	0	0.00	4,032	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	3,691	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,908	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	2,436	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	1,476	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,728	0.00	0	0.00
BUILDING MANAGER	0	0.00	0	0.00	1,128	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	2,004	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	2,280	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,367	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,367	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,367	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
21st Cent. Workforce Phase 3 - 1100004								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	22,500	0.00	0	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	2,340	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	58,944	0.00	0	0.00
CLERK	0	0.00	0	0.00	3,552	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	2,291	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	5,936	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	1,908	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	2,034	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	557	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	3,000	0.00	0	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	1,253	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	1,812	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	768	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	2,436	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	1,260	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,591	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,591	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,591	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
21st Cent. Workforce Phase 3 - 1100004								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	10,488	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	19,200	0.00	0	0.00
CLERK	0	0.00	0	0.00	4,032	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	2,472	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	599	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	842	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	1,728	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	1,742	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	2,004	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	2,004	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	2,280	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,391	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,391	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,391	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
21st Cent. Workforce Phase 3 - 1100004								
HR MGMT ANALYST I	0	0.00	0	0.00	1,584	0.00	0	0.00
COURT SERVICES PROGRAM MANAGEF	0	0.00	0	0.00	1,536	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	2,664	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	6,192	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	3,504	0.00	0	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	26,412	0.00	0	0.00
COURT MANAGER	0	0.00	0	0.00	36,552	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	9,252	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	21,956	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	10,980	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	2,436	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	4,404	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	1,920	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	2,448	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	3,432	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	2,904	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	1,080	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	13,992	0.00	0	0.00
COURT CLERK	0	0.00	0	0.00	1,058,945	0.00	0	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	528,177	0.00	0	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	216,332	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	3,624	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	5,856	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	50,892	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	6,696	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	299,031	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	72,207	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	50,100	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	18,504	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	2,628	0.00	0	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	12,828	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	34,845	0.00	0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
21st Cent. Workforce Phase 3 - 1100004								
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	44,964	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	6,480	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	2,632	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	5,796	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	59,643	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	52,800	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	16,200	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	21,240	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	12,600	0.00	0	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	2,004	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	2,412	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	4,902	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	3,240	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,748,826	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,748,826	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,622,798	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$112,822	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13,206	0.00		0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCIPL & REMOV								
21st Cent. Workforce Phase 3 - 1100004								
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	1,800	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,800	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
21st Cent. Workforce Phase 3 - 1100004								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	1,560	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	1,800	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,800	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	2,592	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,752	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,752	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	\$7,752	0.00		0.00

**NEW DECISION ITEM
RANK: 4**

Judiciary	Budget Unit 11107C, 11115C
Judiciary	
21st Century Workforce - Phase Three - GR Transfer (#1100004)	HB Section 12.320, 12.365

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	37,194	0	0	0	TRF	0	0	0
Total	<u>37,194</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<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

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.

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:

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. Pay increases for judiciary staff in FY17 and FY19, and for court clerks in FY18, have improved the judiciary's effort to remain competitive in the workforce. However, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce. This decision item would move staff closer to their target salary for their job class and assist in retaining the most experienced staff.

**NEW DECISION ITEM
RANK: 4**

<u>Judiciary</u>	Budget Unit <u>11107C, 11115C</u>
<u>Judiciary</u>	
<u>21st Century Workforce - Phase Three - GR Transfer (#1100004)</u>	HB Section <u>12.320, 12.365</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 judiciary needs an increase to the general revenue transfer for the Judicial Education and Training Fund and the Drug Court Resources Fund. The amount of the increase are \$27,212 for Judicial Education and Training and \$9,982 for Drug Court Resources for a total of \$37,194.

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
							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	37,194								
Total TRF	<u>37,194</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>37,194</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>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 4

Judiciary		Budget Unit 11107C, 11115C								
Judiciary		HB Section 12.320, 12.365								
21st Century Workforce - Phase Three - GR Transfer (#1100004)										
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		
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>	

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
21st Cent. Workforce Phase 3 - 1100004								
TRANSFERS OUT	0	0.00	0	0.00	27,212	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	27,212	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,212	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,212	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
21st Cent. Workforce Phase 3 - 1100004								
TRANSFERS OUT	0	0.00	0	0.00	9,982	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,982	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,982	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,982	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, 11103C, 14301C, 14401C, 14501C
Judiciary	
Case Management System Viability (#1100005)	HB Section 12.300, 12.315, 12.335

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	804,672	0	0	804,672	PS	0	0	0	0
EE	4,025,881	0	0	4,025,881	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	4,830,553	0	0	4,830,553	Total	0	0	0	0
FTE	14.00	0.00	0.00	14.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	421,752	0	0	421,752
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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:

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 checked="" 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 current statewide court automation system, required by Court Operating Rule 1 and section 476.055, RSMo, is anticipated to no longer be capable of receiving critical system updates by July 31, 2021. A new case management system will need to be in place by that date. Using current resources only, it is not anticipated that development of the replacement system can be completed by July 31, 2021.

The \$7 court automation fee covers less than 1/3 of the total funding needed for continuous court automation maintenance and development. In 1994 -- and for several years after -- the Court Automation Fund provided 100% of the annual costs. Now, annual costs are stitched together from three sources: Court Automation Fund at 1/3, general revenue at 1/3, and unsustainable funding (grants) at 1/3.

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C
Judiciary	
Case Management System Viability (#1100005)	HB Section 12.300, 12.315, 12.335

Tremendous progress has been made in court automation since 1994. The Missouri Court Automation Committee has been a noble steward of the state funds entrusted to it. The Missouri Judiciary has been recognized for its work to revolutionize its court processes using a statewide, inclusive approach to technology. It's vital to ensure -- and secure -- the funding needed to develop, deliver and maintain high quality court automation in Missouri. Otherwise, fair and timely justice to all Missouri citizens is in jeopardy.

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 within standard levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:

- Continue development of the Judiciary's new case processing system – Show-Me Courts – at a viable pace.
- Eliminate outdated technology systems.
- Update Case.net with current technology to provide increased user-friendly functionality.
- Develop more robust and user-friendly self-represented litigant systems and other improvements to increase remote electronic access to justice.
- Enhance security technologies to help protect judicial electronic information systems from cyber threats.
- Expand system capacity to support municipal division automation toward including all municipal division case processing within the statewide court automation system.

Personal Services	\$804,672
Professional Services	\$2,387,555
Computer Equipment	\$463,596
Maintenance & Repair Services	\$1,174,730
Total Cost	\$4,830,553

**NEW DECISION ITEM
RANK: 5**

Judiciary	Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C								
Judiciary									
Case Management System Viability (#1100005)	HB Section 12.300, 12.315, 12.335								
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		
Accountant I	51,036	1.0					51,036	1.0	
Accountant II	53,136	1.0					53,136	1.0	
Court Service MA II	102,072	2.0					102,072	2.0	
Programmer	120,168	2.0					120,168	2.0	
Sr. Programmer	68,052	1.0					68,052	1.0	
Sr. Customer Support Tech	88,704	2.0					88,704	2.0	
Sr. System Administrator	71,004	1.0					71,004	1.0	
Sr. Software Engineer	136,104	2.0					136,104	2.0	
Sr. Network Administrator	65,280	1.0					65,280	1.0	
Sr. App Support Tech	49,116	1.0					49,116	1.0	
							0	0.0	
Total PS	804,672	14.0	0	0.0	0	0.0	804,672	14.0	0
Professional Services	2,387,555						2,387,555		
Computer Equipment	463,596						463,596		
Maintenance & Repair Services	1,174,730						1,174,730		
Total EE	4,025,881		0		0		4,025,881		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	4,830,553	14.0	0	0.0	0	0.0	4,830,553	14.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary		Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C								
Judiciary										
Case Management System Viability (#1100005)		HB Section 12.300, 12.315, 12.335								
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			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services							0			
Computer Equipment							0			
Maintenance & Repair Services							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	

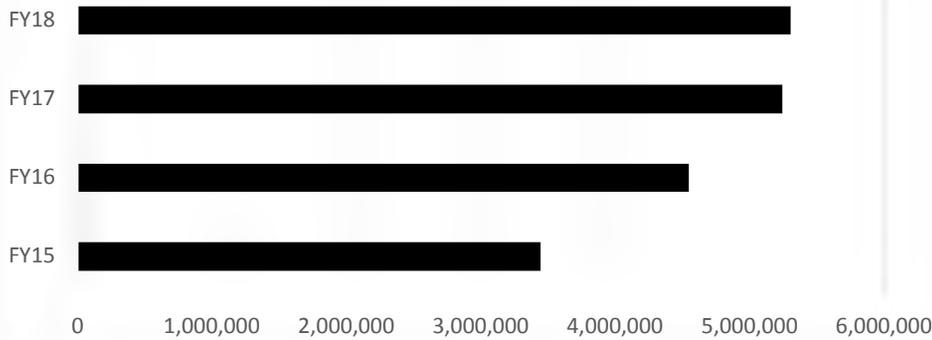
NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit 11095C, 11103C, 14301C, 14401C, 14501C
Judiciary	
Case Management System Viability (#1100005)	HB Section 12.300, 12.315, 12.335

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

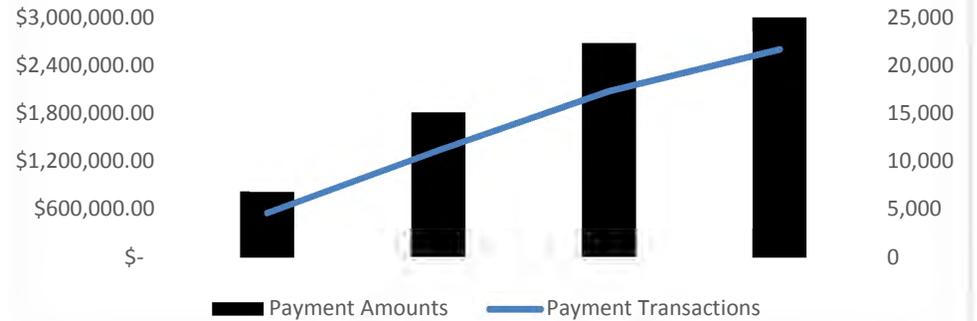
6a. Provide an activity measure(s) for the program.

Missouri eFiling System - Number of filings



6b. Provide a measure(s) of the program's quality.

Pay By Web
 First Processed 8/7/2014



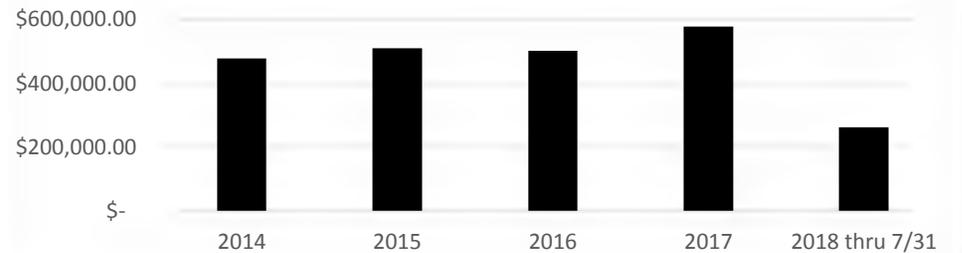
6c. Provide a measure(s) of the program's impact.

Court Technology Funding



6d. Provide a measure(s) of the program's efficiency.

Department of Correction Cost Avoidance for Video Court Proceedings



NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
Case Management System Viability (#1100005)	HB Section <u>12.300, 12.315, 12.335</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Case Mngmnt System Viability - 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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Case Mngmnt System Viability - 1100005								
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	88,704	2.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	71,004	1.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	65,280	1.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	120,168	2.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	68,052	1.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	136,104	2.00	0	0.00
SR APPLICATION SUPPORT TECH	0	0.00	0	0.00	49,116	1.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	102,072	2.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	51,036	1.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	53,136	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	804,672	14.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,387,555	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,174,730	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	205,915	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,768,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,572,872	14.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,572,872	14.00		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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Case Mngmnt System Viability - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	49,938	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	49,938	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,938	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,938	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Case Mngmnt System Viability - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	75,696	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,696	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,696	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,696	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Case Mngmnt System Viability - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,104	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,104	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,104	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>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services - Criminal Cases (#1100006)	HB Section <u>12.340</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	243,141	0	0	243,141	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	243,141	0	0	243,141	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.

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:

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.

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).

According to 2017 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.

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services - Criminal Cases (#1100006)	HB Section <u>12.340</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.)

	Annual Expenditures	% Change
2014	326,924	
2015	361,082	10.45%
2016	331,943	-8.07%
2017	382,353	15.19%
2018	345,090	-9.75%
Total	<u>1,747,393</u>	7.82%
5 year Average	<u>349,479</u>	1.95%
Projected Growth	<u>13,663</u>	
Projected FY20 Expenditures	<u>363,141</u>	
FY20 Appropriation	<u>120,000</u>	
Need	<u><u>243,141</u></u>	

**NEW DECISION ITEM
RANK: 6**

Judiciary	Budget Unit <u>15001C</u>									
Circuit Courts										
Access to Justice Interpreter Services - Criminal Cases (#1100006)	HB Section <u>12.340</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	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services	243,141						243,141			
							0			
Total EE	<u>243,141</u>		<u>0</u>		<u>0</u>		<u>243,141</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							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>243,141</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>243,141</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

NEW DECISION ITEM
RANK: 6

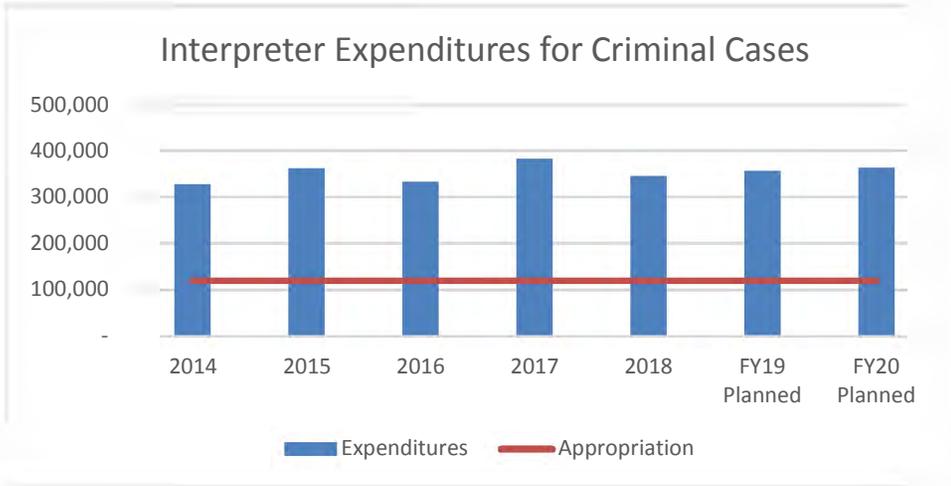
Judiciary		Budget Unit 15001C								
Circuit Courts		HB Section 12.340								
Access to Justice Interpreter Services - Criminal Cases (#1100006)										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							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			
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							0			
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 <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services - Criminal Cases (#1100006)	HB Section <u>12.340</u>

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.
N/A

6c. Provide a measure(s) of the program's impact.
N/A

6d. Provide a measure(s) of the program's efficiency.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A



U.S. Department of Justice
Civil Rights Division

*Federal Coordination and Compliance Section
950 Pennsylvania Ave, NW-NWB
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyschock, Government Affairs
Missouri Attorney General's Office
Supreme Court Building
P.O. Box 899
Jefferson City, MO 65102

Re: Complaint No: 171-43-20
Complaint Regarding the Ste. Genevieve County, Missouri court

Dear Mr. Leyschock:

Thank you for your cooperation with the U.S. Department of Justice's (DOJ) review of a complaint alleging that the Ste. Genevieve County, Missouri court (Ste. Genevieve Court) failed to provide appropriate language assistance services to a limited English proficient (LEP) individual under Title VI of the Civil Rights Act of 1964, 42 U.S.C. §§ 2000d to 2000d-7, and its implementing regulations (Title VI). The purpose of this letter is to advise you that, because of actions taken by the court during the course of our review, our office considers this matter resolved.

The Federal Coordination and Compliance Section (FCS) of the Civil Rights Division at DOJ initiated this Title VI review following receipt of a complaint alleging that the court failed to provide appropriate language assistance services in a case involving the complainant, including a March 28, 2017 order requiring parties to pay for a court interpreter. In May, my staff contacted Lynette Ricks, access to courts specialist, in the Office of State Courts Administrator, to discuss the complaint. You then contacted our office and we provided you with information on state court obligations to provide meaningful access to LEP individuals under Title VI. On June 26, the Ste. Genevieve court directed the clerk to immediately refund the amount paid by each party for court interpreter fees. The parties have settled the underlying case and the complainant has received the refund. As a result, we are closing our review of the Ste. Genevieve Court.

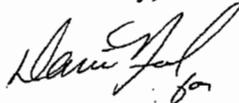
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access Guidance Letter to State Courts from the Assistant Attorney General for Civil Rights* (Aug. 16, 2010). In addition, the DOJ publication, "Language Access in State Courts" provides an overview of FCS's State Courts Language Access Initiative, a multi-pronged initiative focused on enforcement, technical assistance, outreach, resource development, and policy efforts to ensure meaningful access to state courts receiving federal financial assistance. Court staff may also find the Language Map App (<https://www.lep.gov/maps/>) helpful in finding the concentration of, and languages spoken by, LEP individuals in a community.

We are obligated to inform you that no one may intimidate, threaten, coerce, or engage in other discriminatory conduct against anyone because he or she has either taken action or participated in an action to secure rights protected by the civil rights laws we enforce. We are further obligated to inform you that closure of this matter is limited to the specific facts of the matter and neither precludes DOJ from taking additional appropriate action to evaluate a recipient's compliance with any of the laws enforced by DOJ nor affects the Ste. Genevieve Court or the Missouri State Courts' requirement to comply with all applicable federal laws and regulations.

To the extent we can provide any additional guidance or assistance going forward, please do not hesitate to contact Dylan Nicole de Kervor at (202) 616-2271.

Thank you.

Sincerely,



Christine Stoneman
Principal Deputy Chief
Federal Coordination and Compliance Section
Civil Rights Division

Cc: Nicholas P. Llewellyn
Chief, Civil Division
United States Attorney's Office, Eastern District of Missouri



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". The signature is fluid and cursive, with a long horizontal stroke at the end.

Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Interpreter Services-Criminal - 1100006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	243,141	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	243,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$243,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$243,141	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

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>11120C</u>
Treatment Court Coordinating Commission	
Treatment Court Core Restoration GR Transfer (#1100007)	HB Section <u>12.370</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 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	828,468	0	0	828,468	TRF	828,468	0	0	828,468
Total	828,468	0	0	828,468	Total	828,468	0	0	828,468
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.

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:

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: <u>GR Transfer</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.

See new decision item for treatment court core restoration.

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>11120C</u>
Treatment Court Coordinating Commission	
Treatment Court Core Restoration GR Transfer (#1100007)	HB Section <u>12.370</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 core restoration.

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
							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	828,468						828,468		
Total TRF	<u>828,468</u>		<u>0</u>		<u>0</u>		<u>828,468</u>		<u>0</u>
Grand Total	<u>828,468</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>828,468</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7

Judiciary		Budget Unit 11120C								
Treatment Court Coordinating Commission		HB Section 12.370								
Treatment Court Core Restoration GR Transfer (#1100007)										
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		
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	828,468						828,468			
Total TRF	<u>828,468</u>		<u>0</u>		<u>0</u>		<u>828,468</u>		<u>0</u>	
Grand Total	<u>828,468</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>828,468</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>11120C</u>
Treatment Court Coordinating Commission	
Treatment Court Core Restoration GR Transfer (#1100007)	HB Section <u>12.370</u>

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

<p>6a. Provide an activity measure(s) for the program. See new decision item for treatment court core restoration.</p>	<p>6b. Provide a measure(s) of the program's quality. See new decision item for treatment court core restoration.</p>
<p>6c. Provide a measure(s) of the program's impact. See new decision item for treatment court core restoration.</p>	<p>6d. Provide a measure(s) of the program's efficiency. See new decision item for treatment court core restoration.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for treatment court core restoration.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
Treatment Ct. Core Restoration - 1100007								
TRANSFERS OUT	0	0.00	0	0.00	828,468	0.00	828,468	0.00
TOTAL - TRF	0	0.00	0	0.00	828,468	0.00	828,468	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$828,468	0.00	\$828,468	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$828,468	0.00	\$828,468	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Core Restoration (#1100007)	House Bill <u>12.370</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	828,468	828,468	EE	0	0	828,468	828,468
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	828,468	828,468	Total	0	0	828,468	828,468
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.

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: Drug Court Resources Fund (0733)

Other Funds: Drug Court Resources Fund (0733)

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 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: <u>Restoration of FY18 Core reduction</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.

The Drug Court Coordinating Commission received multiple changes to their funding in Fiscal 2018 including a core reduction of \$1,828,468 to the adult, family and veterans treatment court programs. This represented an approximate 27% reduction in the funding available for the local treatment courts programs. Due to the core reduction, the number of new participants accepted into the local programs may be reduced by approximately 700 to 1,200 participants. If these individuals do not have treatment courts available to them than they will be served by the department of corrections either under probation services or incarcerated in the state prison system. They may not receive the proper treatment for their substance use disorder which could increase their likelihood of committing a crime again in the future.

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Core Restoration (#1100007)	House Bill <u>12.370</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.)

To restore the remaining \$828,468 core reduction that the treatment court received in FY18.

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

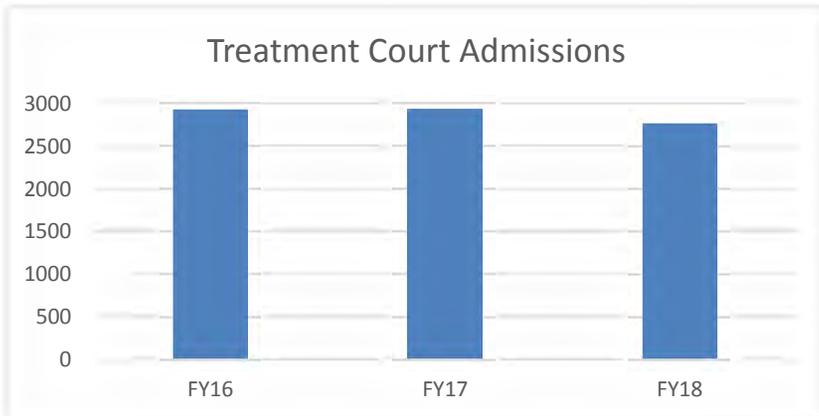
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Professional Services					828,468		828,468		
Total EE	<u>0</u>		<u>0</u>		<u>828,468</u>		<u>828,468</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>	0.0	<u>0</u>	0.0	<u>828,468</u>	0.0	<u>828,468</u>	0.0	<u>0</u>

**NEW DECISION ITEM
RANK: 7**

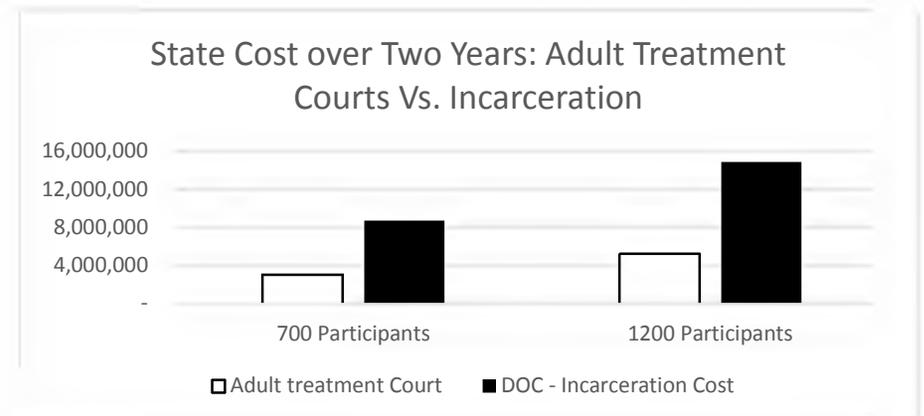
Judiciary										Budget Unit	11120C
Drug Courts Coordinating Commission											
Treatment Court Core Restoration (#1100007)										House Bill	12.370
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
Professional Services					828,468		828,468				
Total EE	0		0		828,468		828,468		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	828,468	0.0	828,468	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 activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



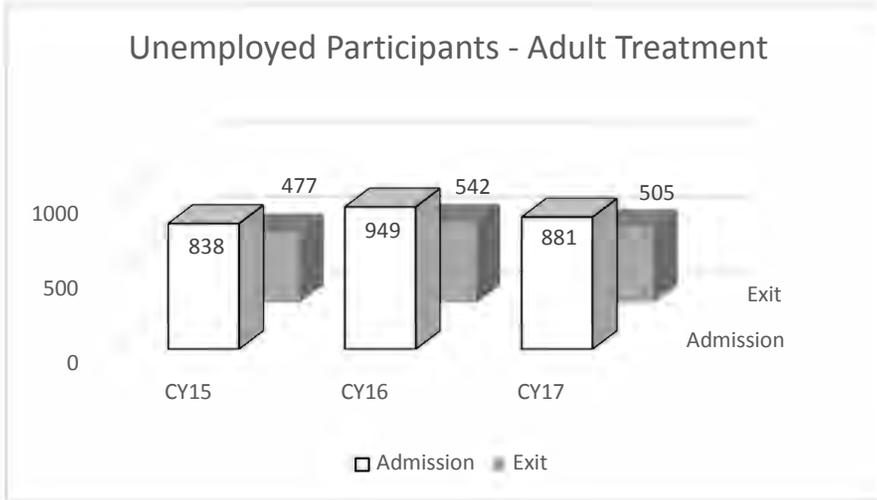
Adult Treatment Court average costs for FY18 is \$2,191 per participants.
Department of Correction FY17 direct cost per inmate is \$6,216.

**NEW DECISION ITEM
RANK: 7**

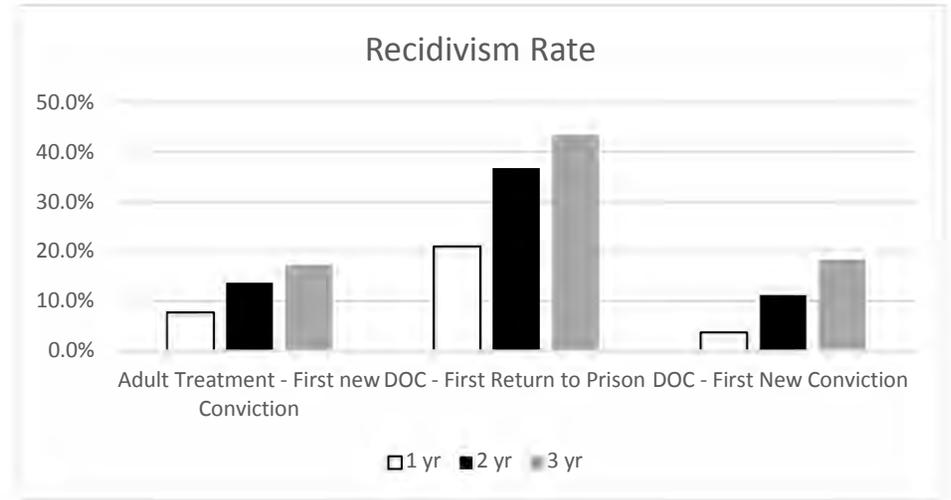
Judiciary
Drug Courts Coordinating Commission
Treatment Court Core Restoration (#1100007)

Budget Unit 11120C
House Bill 12.370

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Restore the funds available to the Drug Courts Coordinating Commission to provide the services essential to all participants with a substance use disorder. The funding will increase accessibility to a greater population of adult offenders with a substance use disorder and more appropriately match these offenders with services based upon their need.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
Treatment Ct. Core Restoration - 1100007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	828,468	0.00	828,468	0.00
TOTAL - EE	0	0.00	0	0.00	828,468	0.00	828,468	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$828,468	0.00	\$828,468	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$828,468	0.00	\$828,468	0.00

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>11120C</u>
Treatment Court Coordinating Commission	
Treatment Court Expansion GR Transfer (#1100008)	HB Section <u>12.370</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 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	4,093,174	0	0	4,093,174	TRF	3,093,174	0	0	3,093,174
Total	4,093,174	0	0	4,093,174	Total	3,093,174	0	0	3,093,174
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.

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:

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: <u>GR Transfer</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.

See new decision item for treatment court expansion.

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>11120C</u>
Treatment Court Coordinating Commission	
Treatment Court Expansion GR Transfer (#1100008)	HB Section <u>12.370</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	
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	4,093,174						4,093,174		
Total TRF	<u>4,093,174</u>		<u>0</u>		<u>0</u>		<u>4,093,174</u>		<u>0</u>
Grand Total	<u>4,093,174</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,093,174</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8

Judiciary		Budget Unit 11120C								
Treatment Court Coordinating Commission		HB Section 12.370								
Treatment Court Expansion GR Transfer (#1100008)										
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		
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	3,093,174						3,093,174			
Total TRF	<u>3,093,174</u>		<u>0</u>		<u>0</u>		<u>3,093,174</u>		<u>0</u>	
Grand Total	<u>3,093,174</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,093,174</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>11120C</u>
Treatment Court Coordinating Commission	
Treatment Court Expansion GR Transfer (#1100008)	HB Section <u>12.370</u>

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

6a. Provide an activity measure(s) for the program.

See new decision item for treatment court expansion.

6b. Provide a measure(s) of the program's quality.

See new decision item for treatment court expansion.

6c. Provide a measure(s) of the program's impact.

See new decision item for treatment court expansion.

6d. Provide a measure(s) of the program's efficiency.

See new decision item for treatment court expansion.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for treatment court expansion.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
Treatment Court Expansion - 1100008								
TRANSFERS OUT	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
TOTAL - TRF	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,093,174	0.00	\$3,093,174	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,093,174	0.00	\$3,093,174	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 8**

Judiciary					Budget Unit	<u>11120C</u>			
Drug Courts Coordinating Commission									
Treatment Court Expansion (#1100008)					House Bill	<u>12.370</u>			
1. AMOUNT OF REQUEST									
	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,093,174	4,093,174	EE	0	0	3,093,174	3,093,174
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>4,093,174</u>	<u>4,093,174</u>	Total	<u>0</u>	<u>0</u>	<u>3,093,174</u>	<u>3,093,174</u>
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: Drug Court Resources Fund (0733)					Other Funds: Drug Court Resources Fund (0733)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation				<input type="checkbox"/>	New Program			
<input type="checkbox"/>	Federal Mandate				<input checked="" type="checkbox"/>	Program Expansion			
<input type="checkbox"/>	GR Pick-Up				<input type="checkbox"/>	Space Request			
<input type="checkbox"/>	Pay Plan				<input type="checkbox"/>	Other: _____			
<input type="checkbox"/>					<input type="checkbox"/>	Supplemental			
<input type="checkbox"/>					<input type="checkbox"/>	Cost to Continue			
<input type="checkbox"/>					<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.									
Drug use drives crime in Missouri. Treatment court programs provide a cost-effective alternative to incarceration and probation by addressing the increase in rates of sentencing and new prison admissions for drug-involved offenders. Treatment court programs add substance use disorder treatment, mental health disorder treatment and intensive judicial supervision to traditional probation. Veterans treatment courts are a 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.									

**NEW DECISION ITEM
RANK: 8**

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Expansion (#1100008)	House Bill <u>12.370</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 on the statewide average spent per participant by program type, an additional \$4,093,174 is needed to expand treatment court to their current capacity.

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

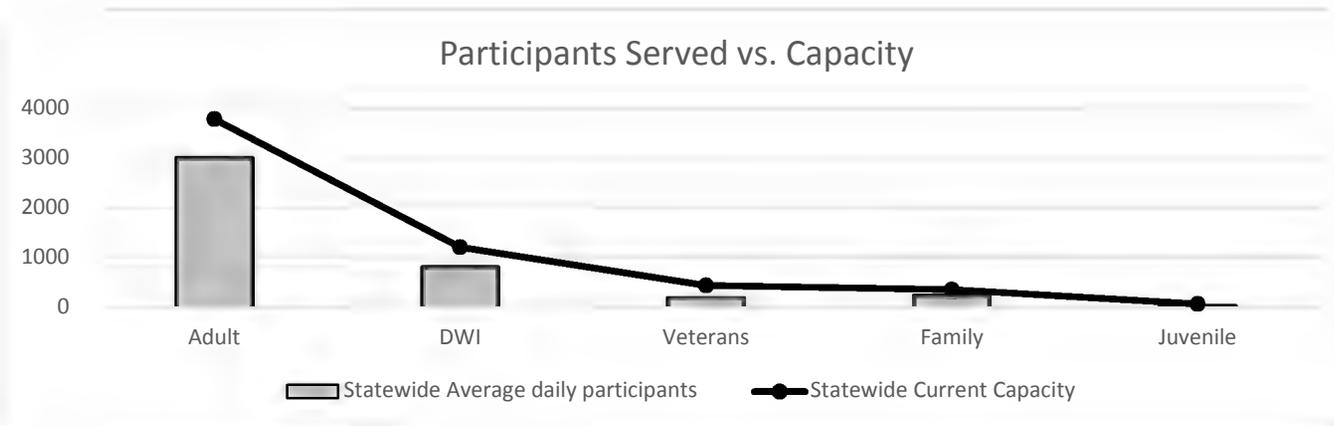
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Professional Services					4,093,174		4,093,174		
Total EE	<u>0</u>		<u>0</u>		<u>4,093,174</u>		<u>4,093,174</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>	0.0	<u>0</u>	0.0	4,093,174	0.0	4,093,174	0.0	<u>0</u>

**NEW DECISION ITEM
RANK: 8**

Judiciary		Budget Unit		11120C							
Drug Courts Coordinating Commission											
Treatment Court Expansion (#1100008)				House Bill		12.370					
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		
Total PS	0	0.0	0	0.0	0	0	0	0	0.0	0	
Professional Services					3,093,174		3,093,174				
Total EE	0		0		3,093,174		3,093,174			0	
Program Distributions							0				
Total PSD	0		0		0		0			0	
Grand Total	0	0.0	0	0.0	3,093,174	0.0	3,093,174	0.0	0	0	

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

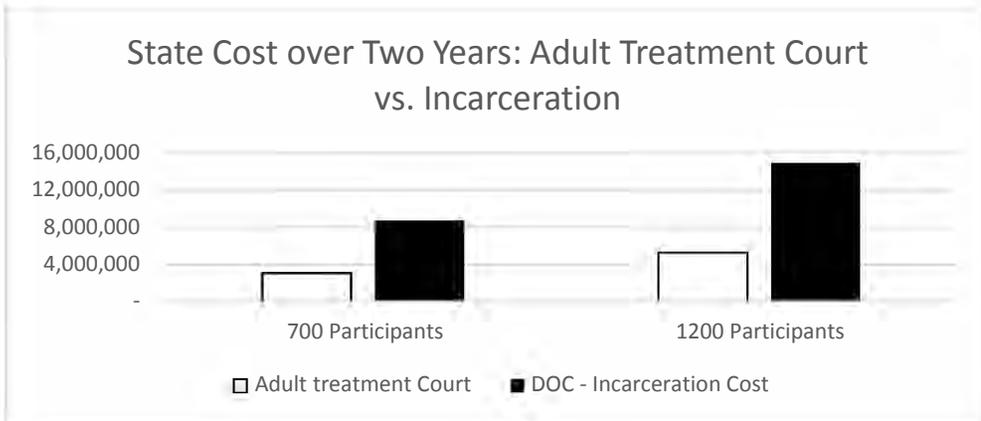
6a. Provide an activity measure(s) for the program.



Judiciary
Drug Courts Coordinating Commission
Treatment Court Expansion (#1100008)

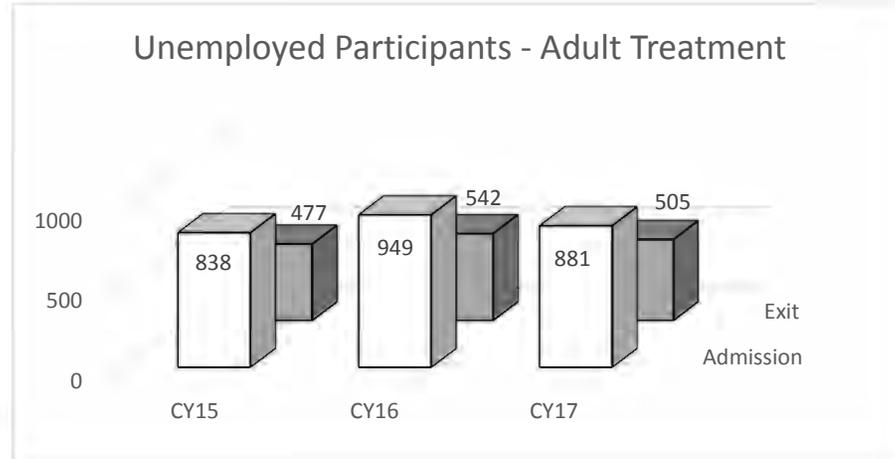
Budget Unit 11120C
House Bill 12.370

6b. Provide a measure(s) of the program's quality.

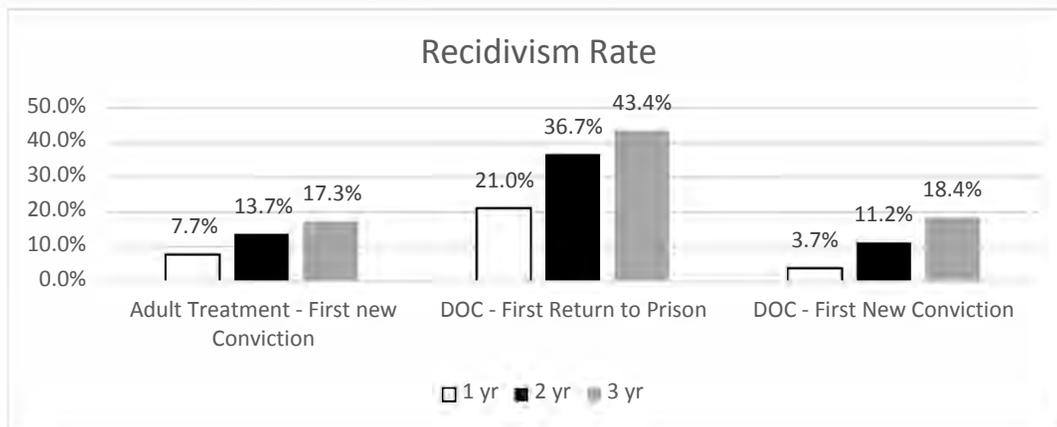


Adult Treatment Court average costs for FY18 is \$2,191 per participants. Department of Correction FY17 direct cost per inmate is \$6,216.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expand the funds available to the Drug Courts Coordinating Commission to focus on local veterans and treatment court programs which will improve public safety.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
Treatment Court Expansion - 1100008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
TOTAL - EE	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,093,174	0.00	\$3,093,174	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,093,174	0.00	\$3,093,174	0.00

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
New Associate Circuit Judge - St. Charles County (DI#1100009)	HB Section <u>12.340</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	139,693	0	0	139,693	PS	139,693	0	0	139,693
EE	2,446	0	0	2,446	EE	2,446	0	0	2,446
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>142,139</u>	<u>0</u>	<u>0</u>	<u>142,139</u>	Total	<u>142,139</u>	<u>0</u>	<u>0</u>	<u>142,139</u>
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00

Est. Fringe	55,176	0	0	55,176
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	55,176	0	0	55,176
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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:

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.

SB 871 (2018), authorized beginning in fiscal 2019 one additional associate circuit judge for the 11th judicial circuit (St. Charles County).

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
New Associate Circuit Judge - St. Charles County (DI#1100009)	HB Section <u>12.340</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. 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	\$139,693
E&E - Computers (One-Time)		\$2,446
Total FTE and Cost:	1.00	\$142,139

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
Associate Circuit Judge	139,693	1.0					139,693	1.0	
Total PS	139,693	1.0	0	0.0	0	0.0	139,693	1.0	0
Computer Equipment	2,446						2,446		1,835
Total EE	2,446		0		0		2,446		1,835
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	142,139	1.0	0	0.0	0	0.0	142,139	1.0	1,835

**NEW DECISION ITEM
RANK: 9**

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
New Associate Circuit Judge - St. Charles County (DI#1100009)		HB Section <u>12.340</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
Associate Circuit Judge	139,693	1.0					139,693	1.0	
Total PS	139,693	1.0	0	0.0	0	0.0	139,693	1.0	0
Computer Equipment	2,446						2,446		1,835
Total EE	2,446		0		0		2,446		1,835
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	142,139	1.0	0	0.0	0	0.0	142,139	1.0	1,835

**NEW DECISION ITEM
RANK: 9**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
New Associate Circuit Judge - St. Charles County (DI#1100009)	HB Section <u>12.340</u>

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

	Judicial Resources		
<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>
11th	16.27	13.00	3.27

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

St. Charles County has a population of 395,504 per the Census Bureau CY 2017 estimates.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds would be available to meet the constitutional requirement of paying an associate circuit judge's salary.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
St. Charles Judgeship - 1100009								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	139,693	1.00	139,693	1.00
TOTAL - PS	0	0.00	0	0.00	139,693	1.00	139,693	1.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,446	0.00	2,446	0.00
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	2,446	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,139	1.00	\$142,139	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,139	1.00	\$142,139	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Debt Tax Offset Increase (DI# 1100010)	HB Section <u>12.340</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,555,709	1,555,709
TRF	0	0	0	0
Total	0	0	1,555,709	1,555,709
FTE	0.00	0.00	0.00	0.00

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,555,709	1,555,709
TRF	0	0	0	0
Total	0	0	1,555,709	1,555,709
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.

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:

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: _____	

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 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due by offsetting an individual's Missouri tax refund. The offset tax refunds are deposited into the Circuit Court Escrow fund and then disbursed to the local courts. The local courts will disburse the funds per statute to the state, local political subdivision or private citizens. Supreme Court Rule 21 requires all Circuit Courts to participate in the tax offset program. Over the last five years the amount of debt that has been collected through the tax offset program has increased by over 50%. Total collections over the last five years have increased on average by approximately 11%. With the implementation of Show Me Courts, municipal courts will be included in the collections deposited into the Circuit Court Escrow Fund.

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Debt Tax Offset Increase (DI# 1100010)	HB Section <u>12.340</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.)

Fiscal Year	Collections	% Increase
FY14	\$ 1,666,811	
FY15	\$ 1,993,151	19.58%
FY16	\$ 2,047,455	2.72%
FY17	\$ 2,162,804	5.63%
FY18	\$ 2,500,405	15.61%
		10.89% 5 year Average Growth
	Projected Collections	
FY19	\$ 2,772,614	
FY20	\$ 3,074,458	
Current	\$ 2,518,749	
Approp	\$ 555,709	
Municipal Needs	\$ 1,000,000	
Total Request	\$ 1,555,709	

**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Debt Tax Offset Increase (DI# 1100010)	HB Section <u>12.340</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	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,555,709		1,555,709		
Total PSD	0		0		1,555,709		1,555,709		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,555,709	0.0	1,555,709	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
							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					1,555,709		1,555,709		
Total PSD	0		0		1,555,709		1,555,709		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,555,709	0.0	1,555,709	0.0	0

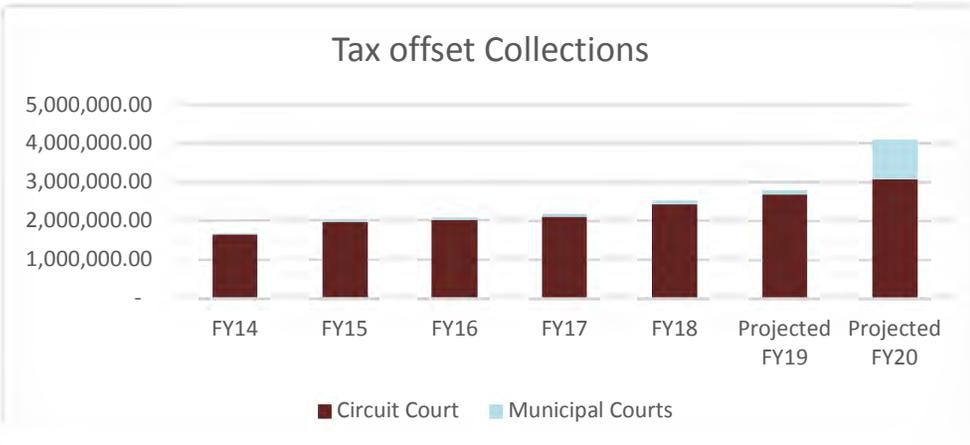
**NEW DECISION ITEM
RANK: 10**

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Debt Tax Offset Increase (DI# 1100010)	HB Section <u>12.340</u>

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The increased spending authority will allow for the tax refunds that are intercepted for court debt to be paid to the circuit courts, including the municipal courts.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Debt Tax Offset Increase - 1100010								
REFUNDS	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00
TOTAL - PD	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,555,709	0.00	\$1,555,709	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,555,709	0.00	\$1,555,709	0.00

JUDICIARY REPORT 12 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
JUDICIAL PROCEEDINGS & REVIEW									
MCCCEO Judges - Supplemental - 2100001									
PERSONAL SERVICES									
GENERAL REVENUE	17,043	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	17,043	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	17,043	0.00	0	0.00	0	0.00	0	0.00	
MCCCEO Comm/Other Staff -Supp. - 2100002									
PERSONAL SERVICES									
GENERAL REVENUE	2,117	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,117	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	2,117	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$19,160	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

JUDICIARY REPORT 12 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COURT OF APPEALS-WESTERN DIST								
MCCCEO Judges - Supplemental - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	24,090	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	24,090	0.00	0	0.00	0	0.00	0	0.00
TOTAL	24,090	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$24,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 12 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COURT OF APPEALS-EASTERN DIST								
MCCCEO Judges - Supplemental - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	30,660	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	30,660	0.00	0	0.00	0	0.00	0	0.00
TOTAL	30,660	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$30,660	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 12 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COURT OF APPEALS-SOUTHERN DIS								
MCCCEO Judges - Supplemental - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	15,330	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,330	0.00	0	0.00	0	0.00	0	0.00
TOTAL	15,330	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,330	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 12 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	SUPPL
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		POSITION
Fund								
CIRCUIT PERSONNEL								
MCCCEO Judges - Supplemental - 2100001								
PERSONAL SERVICES								
GENERAL REVENUE	700,461	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	700,461	0.00	0	0.00	0	0.00	0	0.00
TOTAL	700,461	0.00	0	0.00	0	0.00	0	0.00
MCCCEO Comm/Other Staff -Supp. - 2100002								
PERSONAL SERVICES								
GENERAL REVENUE	64,791	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	64,791	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,298	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,298	0.00	0	0.00	0	0.00	0	0.00
TOTAL	66,089	0.00	0	0.00	0	0.00	0	0.00
11th Circuit Judgeship - Supp. - 2100004								
PERSONAL SERVICES								
GENERAL REVENUE	117,495	0.84	0	0.00	0	0.00	0	0.00
TOTAL - PS	117,495	0.84	0	0.00	0	0.00	0	0.00
TOTAL	117,495	0.84	0	0.00	0	0.00	0	0.00
Circuit Ct. Tax Offset - Supp. - 2100005								
PROGRAM-SPECIFIC								
CIRCUIT COURTS ESCROW FUND	362,737	0.00	362,737	0.00	0	0.00	0	0.00
TOTAL - PD	362,737	0.00	362,737	0.00	0	0.00	0	0.00
TOTAL	362,737	0.00	362,737	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,246,782	0.84	\$362,737	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.300,12.335, 12.340
Judiciary		
Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)	Original FY 2019 House Bill Section	12.300, 12.335, 12.340

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	787,584	0	0	787,584
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	787,584	0	0	787,584
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	239,977	0	0	239,977

	FY 2019 Supplemental 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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
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.

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

Other Funds:

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? 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 which sets the salaries 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, 2018.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.300,12.335, 12.340
Judiciary		
Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)	Original FY 2019 House Bill Section	12.300, 12.335, 12.340

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.

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries
Supreme Ct.-Chief Justice	1002112	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553
Supreme Ct.-Judges	1002112	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490
Western District	1003120	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090
Eastern District	1003121	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660
Southern District	1003122	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330
Cir. Cts-Circuit Judges	1002130	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965
Cir. Cts-Assoc. Cir. Judges	1002130	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496
Total		386		\$55,841,590	386		\$56,629,174	\$787,584

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	<u>12.300,12.335, 12.340</u>
Judiciary		
Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)	Original FY 2019 House Bill Section	<u>12.300, 12.335, 12.340</u>

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
Salaries/Wages	787,584						787,584	0.0
Total PS	787,584	0.0	0	0.0	0	0.0	787,584	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	787,584	0.0	0	0.0	0	0.0	787,584	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary _____ **House Bill Section** _____ 12.300,12.335, 12.340

Judiciary _____

Missouri Citizen's Commission Salary Adjustment - Judges (#2100001) _____ **Original FY 2019 House Bill Section** _____ 12.300, 12.335, 12.340

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
							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>
							0	
							0	
							0	
Total EE	<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>	
Transfers							0	
Total TRF	<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>

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	<u>12.300,12.335, 12.340</u>
Judiciary		
Missouri Citizen's Commission Salary Adjustment - Judges (#2100001)	Original FY 2019 House Bill Section	<u>12.300, 12.335, 12.340</u>

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

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
JUDICIAL PROCEEDINGS & REVIEW								
MCCCEO Judges - Supplemental - 2100001								
SUPREME COURT JUDGE (CH)	2,553	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE	14,490	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,043	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,043	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$17,043	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

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COURT OF APPEALS-WESTERN DIST								
MCCCEO Judges - Supplemental - 2100001								
APPELLATE JUDGE	24,090	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	24,090	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$24,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$24,090	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

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COURT OF APPEALS-EASTERN DIST								
MCCCEO Judges - Supplemental - 2100001								
APPELLATE JUDGE	30,660	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	30,660	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$30,660	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$30,660	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

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COURT OF APPEALS-SOUTHERN DIS								
MCCCEO Judges - Supplemental - 2100001								
APPELLATE JUDGE	15,330	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,330	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,330	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$15,330	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

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL								
MCCCEO Judges - Supplemental - 2100001								
CIRCUIT JUDGE	306,965	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	393,496	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	700,461	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$700,461	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$700,461	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

JUDICIARY REPORT 12 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMM ON RETIR. DISCPL & REMOV								
MCCCEO Comm/Other Staff -Supp. - 2100002								
PERSONAL SERVICES								
GENERAL REVENUE	2,117	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,117	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,117	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,117	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.300, 12.340, 12.355</u>
Judiciary	
FY19 Salary Adjustment - Commissioners and Other Staff (#210002)	Original FY 2019 House Bill Section <u>12.300, 12.340, 12.355</u>

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	70,323	0	0	70,323
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	70,323	0	0	70,323
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
Est. Fringe	21,427	0	0	21,427

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

Other Funds:

	FY 2019 Supplemental 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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? 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 which sets the salaries 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, 2018 of the commissioners (whose salaries are statutorily tied to Judges), the Clerk of the Supreme Court and the Commission on Retirement, Removal and Discipline (whose salaries are tied to judges by Supreme Court policy).

SUPPLEMENTAL NEW DECISION ITEM

Judiciary _____ **House Bill Section** _____ 12.300, 12.340, 12.355

Judiciary _____
FY19 Salary Adjustment - Commissioners and Other Staff (#2100002) _____ **Original FY 2019 House Bill Section** 12.300, 12.340, 12.355

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.

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries
Clerk of Supreme Court	1002112	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117
Cir. Cts-Probate Commissioner	1002130	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351
Cir. Cts-Probate Commissioner	1002130	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948
Cir. Cts-Deputy Probate Comm.	1002130	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844
Cir. Cts-Family Court Comm.	1002130	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116
Cir. Cts-Drug Court Comm.	1002130	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532
Cir. Cts-Traffic Comm.	1002130	2	\$45,915	\$91,830	2	\$46,564	\$93,128	\$1,298
Comm. on Ret., Rem. & Disc.	1003230	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117
Total		37		\$4,972,795	37		\$5,043,118	\$70,323

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.300, 12.340, 12.355
Judiciary		
FY19 Salary Adjustment - Commissioners and Other Staff (#210002)	Original FY 2019 House Bill Section	12.300, 12.340, 12.355

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
Salaries/Wages	70,323						70,323	0.0
Total PS	70,323	0.0	0	0.0	0	0.0	70,323	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	70,323	0.0	0	0.0	0	0.0	70,323	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary _____ **House Bill Section** _____ 12.300, 12.340, 12.355

Judiciary _____

FY19 Salary Adjustment - Commissioners and Other Staff (#2100002) _____ **Original FY 2019 House Bill Section** _____ 12.300, 12.340, 12.355

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
							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>
							0	
							0	
							0	
Total EE	<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>	
Transfers							0	
Total TRF	<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>

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	<u>12.300, 12.340, 12.355</u>
Judiciary	Original FY 2019 House Bill Section	<u>12.300, 12.340, 12.355</u>
FY19 Salary Adjustment - Commissioners and Other Staff (#2100002)		

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

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
JUDICIAL PROCEEDINGS & REVIEW								
MCCCEO Comm/Other Staff -Supp. - 2100002								
CLERK OF THE SUPREME COURT	2,117	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,117	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,117	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,117	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

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL								
MCCCEO Comm/Other Staff -Supp. - 2100002								
PROBATE COMMISSIONER	8,299	0.00	0	0.00	0	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	5,844	0.00	0	0.00	0	0.00	0	0.00
FAMILY COURT COMMISSIONER	33,116	0.00	0	0.00	0	0.00	0	0.00
DRUG COURT COMMISSIONER	17,532	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	64,791	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,298	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,298	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$66,089	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$66,089	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

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMM ON RETIR. DISCIPL & REMOV								
MCCCEO Comm/Other Staff -Supp. - 2100002								
CRRD COUNSEL	2,117	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,117	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,117	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,117	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

JUDICIARY REPORT 12 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BASIC LEGAL SERVICES								
BCLS - Supplemental - 2100003								
PROGRAM-SPECIFIC								
BASIC CIVIL LEGAL SERVICES	1,897,205	0.00	1,897,205	0.00	0	0.00	0	0.00
TOTAL - PD	1,897,205	0.00	1,897,205	0.00	0	0.00	0	0.00
TOTAL	1,897,205	0.00	1,897,205	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,897,205	0.00	\$1,897,205	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.310</u>
Court Improvement Projects	
Basic Civil Legal Services Increase (DI#2100003)	Original FY 2019 House Bill Section, if applicable <u>12.310</u>

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,897,205	1,897,205
TRF	0	0	0	0
Total	0	0	1,897,205	1,897,205

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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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 2019 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,897,205	1,897,205
TRF	0	0	0	0
Total	0	0	1,897,205	1,897,205

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Per Section 537.675 RSMo, the Department of Labor and Industrial Relations (DOLIR) transfers 26% of the collections in the Tort Victim Compensation fund to the Basic Civil Legal Services fund annually. The amount of the collection to be transferred in FY18 was \$2,248,556 but DOLIR only had spending authority of \$351,351. They requested and were authorized an increase in the FY19 transfer authority. The Judiciary currently does not have the spending authority to pay out the amount that was transferred in FY19. A request of \$1,897,205 million is being submitted to pay out the FY18 amount that was transferred in FY19.

Section 477.650, 488.031 and 537.675, RSMo

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.310</u>
Court Improvement Projects	
Basic Civil Legal Services Increase (DI#2100003)	Original FY 2019 House Bill Section, if applicable <u>12.310</u>

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 amount that was transferred to the Basic Civil Legal Services fund in FY19 for FY18 was \$1,897,205.

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
							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>
							0	0.0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					1,897,205		1,897,205	
Total PSD	<u>0</u>		<u>0</u>		<u>1,897,205</u>		<u>1,897,205</u>	
Transfers							0	
Total TRF	<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>1,897,205</u>	<u>0.0</u>	<u>1,897,205</u>	<u>0.0</u>

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.310
Court Improvement Projects		
Basic Civil Legal Services Increase (DI#2100003)	Original FY 2019 House Bill Section, if applicable	12.310

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
							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>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					1,897,205		1,897,205	
Total PSD	<u>0</u>		<u>0</u>		<u>1,897,205</u>		<u>1,897,205</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>1,897,205</u></u>	<u><u>0.0</u></u>	<u><u>1,897,205</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

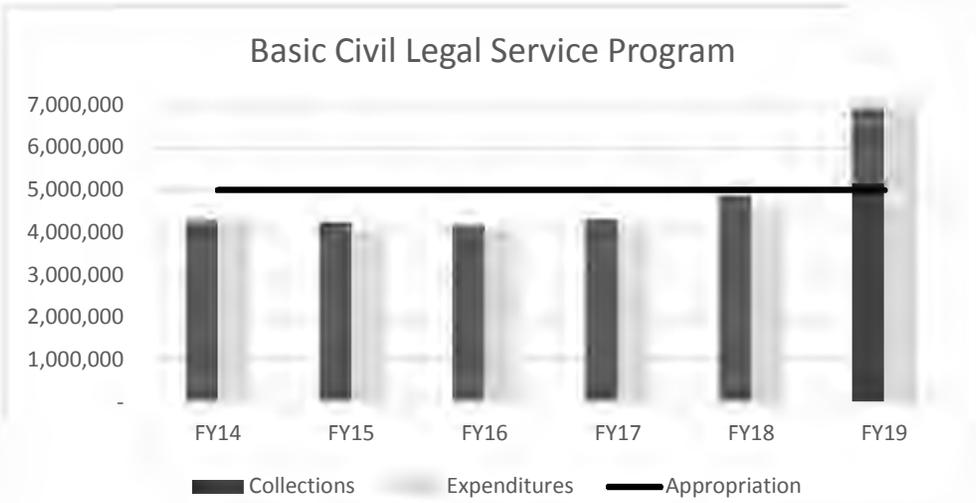
Judiciary		House Bill Section <u>12.310</u>
Court Improvement Projects		
Basic Civil Legal Services Increase (DI#2100003)		Original FY 2019 House Bill Section, if applicable <u>12.310</u>

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

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

N/A



5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

N/A

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The increase in the appropriation authority will allow the disbursement of the Tort Victims Compensation fund transfer to the four Legal Aid offices in the State of Missouri.

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BASIC LEGAL SERVICES								
BCLS - Supplemental - 2100003								
PROGRAM DISTRIBUTIONS	1,897,205	0.00	1,897,205	0.00	0	0.00	0	0.00
TOTAL - PD	1,897,205	0.00	1,897,205	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,897,205	0.00	\$1,897,205	0.00	\$0	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	\$1,897,205	0.00	\$1,897,205	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.340</u>
Circuit Courts	
New Associate Circuit Judge - St. Charles County (DI#2100004)	Original FY 2019 House Bill Section, if applicable _____

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	117,495	0	0	117,495
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	117,495	0	0	117,495

FTE	0.84	0.00	0.00	0.84
POSITIONS	1	0	0	1
NUMBER OF MONTHS POSITIONS ARE NEEDED:	10			

Est. Fringe	98,661	0	0	98,661
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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 2019 Supplemental 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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			

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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 871 (2018), authorized beginning in fiscal 2019 one additional associate circuit judge for the 11th judicial circuit (St. Charles County).

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 salary for an Associate Circuit Judge is \$139,693/year. SB 871 became law on August 28, 2018, so a person could serve in this position starting on August 28th. That is equal to 306 days in FY19. The amount that is requested is \$117,495 (\$139,693 X 307 / 365).

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.340</u>
Circuit Courts	
New Associate Circuit Judge - St. Charles County (DI#2100004)	Original FY 2019 House Bill Section, if applicable _____

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
Associate Circuit Judge	117,495	0.8					117,495	0.8
Total PS	117,495	0.8	0	0.0	0	0.0	117,495	0.8
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	117,495	0.8	0	0.0	0	0.0	117,495	0.8

SUPPLEMENTAL NEW DECISION ITEM

Judiciary House Bill Section 12.340
Circuit Courts
New Associate Circuit Judge - St. Charles County (DI#2100004) Original FY 2019 House Bill Section, if applicable _____

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
							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>
Total EE	<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>	
Transfers							0	
Total TRF	<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>

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.340</u>
Circuit Courts	
New Associate Circuit Judge - St. Charles County (DI#2100004)	Original FY 2019 House Bill Section, if applicable _____

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

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

	Judicial Resources		
Circuit	Demand	Current	Need
11th	16.27	13.00	3.27

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

St. Charles County has a population of 395,504 per the Census Bureau CY 2017 estimates.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds would be available to meet the constitutional requirement of paying an associate circuit judge's salary.

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL								
11th Circuit Judgeship - Supp. - 2100004								
ASSOCIATE CIRCUIT JUDGE	117,495	0.84	0	0.00	0	0.00	0	0.00
TOTAL - PS	117,495	0.84	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$117,495	0.84	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$117,495	0.84	\$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

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section <u>12.340</u>
Circuit Courts	
Tax Offset Increase (DI#2100005)	Original FY 2019 House Bill Section, if applicable <u>12.340</u>

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	362,737	362,737
TRF	0	0	0	0
Total	0	0	362,737	362,737

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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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: Circuit Court Escrow Fund - 0718 - \$362,737

	FY 2019 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	362,737	362,737
TRF	0	0	0	0
Total	0	0	362,737	362,737

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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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: Circuit Court Escrow Fund - 0718 - \$362,737

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 488.5028 authorizes courts to collect delinquent court costs, fines, and other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. The Department of Revenue transfers tax refunds from general revenue into the Circuit Court Escrow fund to be distributed to the Circuit Courts. The collections in FY18 exceed the spending authority in the Circuit Court Escrow Fund by \$362,737. These funds were paid out to the Circuit Courts in FY19.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.340
Circuit Courts		
Tax Offset Increase (DI#2100005)	Original FY 2019 House Bill Section, if applicable	12.340

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 amount of FY18 collections paid out in FY19 was \$362,737.

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0	
Program Distributions					362,737		362,737	
Total PSD	0		0		362,737		362,737	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	362,737	0.0	362,737	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.340
Circuit Courts		
Tax Offset Increase (DI#2100005)	Original FY 2019 House Bill Section, if applicable	12.340

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
							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>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					362,737		362,737	
Total PSD	<u>0</u>		<u>0</u>		<u>362,737</u>		<u>362,737</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>362,737</u></u>	<u><u>0.0</u></u>	<u><u>362,737</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

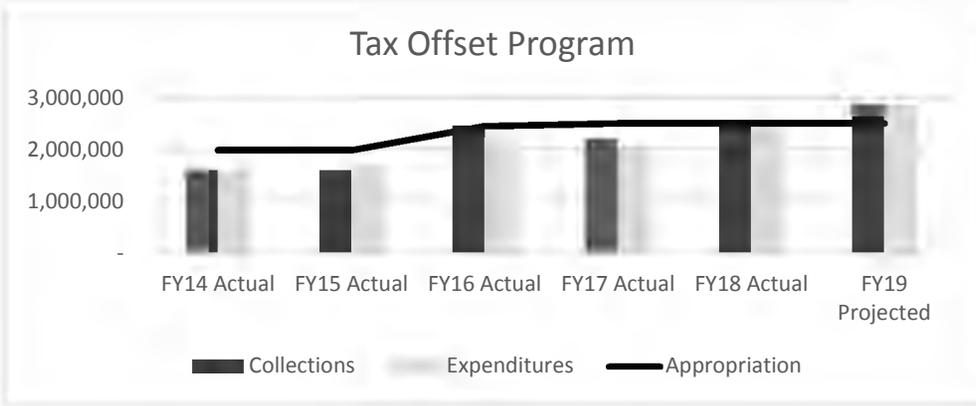
Judiciary		House Bill Section	<u>12.340</u>
Circuit Courts			
Tax Offset Increase	(DI#2100005)	Original FY 2019 House Bill Section, if applicable	<u>12.340</u>

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

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

N/A



5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

N/A

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The increase in the appropriation authority will allow the disbursement of all tax offset collections to the local courts.

JUDICIARY REPORT 13 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL								
Circuit Ct. Tax Offset - Supp. - 2100005								
PROGRAM DISTRIBUTIONS	362,737	0.00	362,737	0.00	0	0.00	0	0.00
TOTAL - PD	362,737	0.00	362,737	0.00	0	0.00	0	0.00
GRAND TOTAL	\$362,737	0.00	\$362,737	0.00	\$0	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	\$362,737	0.00	\$362,737	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
JUDICIAL PROCEEDINGS & REVIEW									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,912,114	58.62	4,376,046	75.00	4,376,046	75.00	4,376,046	75.00	4,376,046
JUDICIARY - FEDERAL	199,799	3.01	518,532	8.00	518,532	8.00	518,532	8.00	518,532
TOTAL - PS	4,111,913	61.63	4,894,578	83.00	4,894,578	83.00	4,894,578	83.00	4,894,578
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,325,256	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409	0.00	1,012,409
SUP COURT PUBLICATION REVOLV	16,450	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700
TOTAL - EE	1,341,706	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109
PROGRAM-SPECIFIC									
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00	300
TOTAL - PD	0	0.00	300	0.00	300	0.00	300	0.00	300
TOTAL	5,453,619	61.63	6,056,987	83.00	6,056,987	83.00	6,056,987	83.00	6,056,987
FY19 MCCCEO Salary Adjustment - 1100001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	17,043	0.00	0	0.00	17,043
TOTAL - PS	0	0.00	0	0.00	17,043	0.00	0	0.00	17,043
TOTAL	0	0.00	0	0.00	17,043	0.00	0	0.00	17,043
FY19 Comm/Other Staff Adjust. - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00	2,117
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00	2,117
TOTAL	0	0.00	0	0.00	2,117	0.00	0	0.00	2,117
21st Cent. Workforce Phase 3 - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	53,796	0.00	0	0.00	53,796
JUDICIARY - FEDERAL	0	0.00	0	0.00	7,092	0.00	0	0.00	7,092
TOTAL - PS	0	0.00	0	0.00	60,888	0.00	0	0.00	60,888
TOTAL	0	0.00	0	0.00	60,888	0.00	0	0.00	60,888

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Case Mngmnt System Viability - 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
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,809	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	7,885	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,694	0.00
TOTAL	0	0.00	0	0.00	0	0.00	53,694	0.00
GRAND TOTAL	\$5,453,619	61.63	\$6,056,987	83.00	\$6,191,978	83.00	\$6,110,681	83.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
Core	House Bill <u>12.300</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,376,046	518,532	0	4,894,578	PS	4,376,046	518,532	0	4,894,578
EE	1,012,409	0	149,700	1,162,109	EE	1,012,409	0	149,700	1,162,109
PSD	0	0	300	300	PSD	0	0	300	300
Total	5,388,455	518,532	150,000	6,056,987	Total	5,388,455	518,532	150,000	6,056,987
FTE	75.00	8.00	0.00	83.00	FTE	75.00	8.00	0.00	83.00
Est. Fringe	2,828,892	258,893	0	3,087,784	Est. Fringe	2,828,892	258,893	0	3,087,784
<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: Supreme Court Publications Revolving Fund (0525) - \$150,000

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

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)

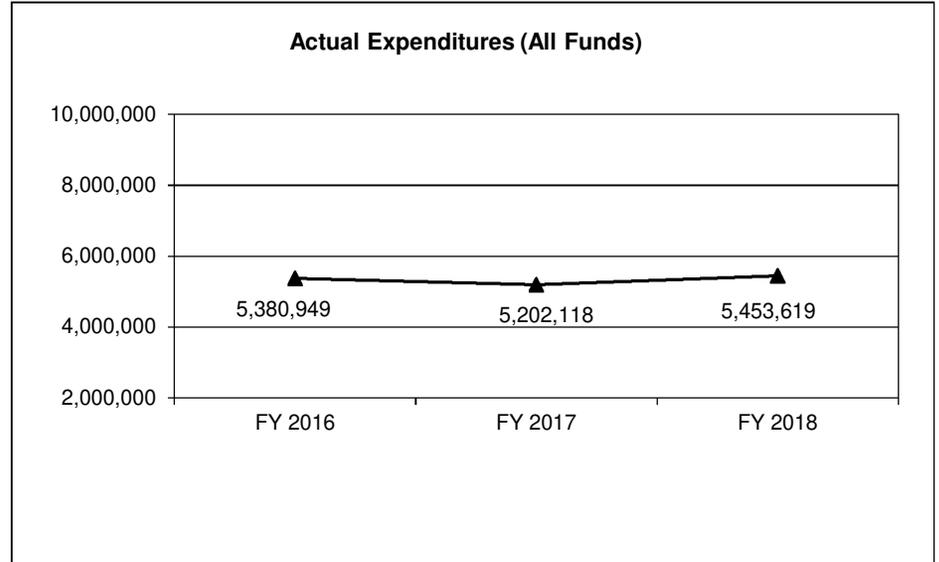
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
Core	House Bill <u>12.300</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,843,913	5,937,906	5,951,299	6,056,987
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(146,000)	0	N/A
Budget Authority (All Funds)	5,843,913	5,791,906	5,951,299	N/A
Actual Expenditures (All Funds)	5,380,949	5,202,118	5,453,619	N/A
Unexpended (All Funds)	462,964	589,788	497,680	N/A
Unexpended, by Fund:				
General Revenue	6,149	232,058	45,397	N/A
Federal	340,529	379,672	318,733	N/A
Other	116,286	124,058	133,550	N/A



NOTES:

The Federal and Other funds unexpended balances represents empty spending authority in the Judiciary Federal and Supreme Court Publication Revolving fund.
 The Governor restricted \$146,000 general revenue from the Supreme Court in FY17.

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	4,376,046	518,532	0	4,894,578	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,388,455	518,532	150,000	6,056,987	
DEPARTMENT CORE REQUEST							
	PS	83.00	4,376,046	518,532	0	4,894,578	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,388,455	518,532	150,000	6,056,987	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	4,376,046	518,532	0	4,894,578	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,388,455	518,532	150,000	6,056,987	

FLEXIBILITY REQUEST FORM

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	\$ 4,376,046	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	HB 12.300 language allows for up to 25% 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 2019.	100% flexibility is being requested for FY 2020. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (349,000) -8.41%		
E&E \$ 349,000 40.28%		

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 law library expenses, building renovations and telephone system replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
DEPUTY MARSHAL II	127	0.00	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	181,602	1.00	181,677	1.00	181,677	1.00	181,677	1.00
SUPREME COURT JUDGE	1,042,021	6.00	1,042,454	6.00	1,042,454	6.00	1,042,454	6.00
FISCAL OFFICER I	69,917	1.50	82,463	2.00	82,463	2.00	82,463	2.00
SENIOR ADMINISTRATION ASST	52,566	1.00	54,293	1.00	54,293	1.00	54,293	1.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	42,211	1.00	42,211	1.00	42,211	1.00
DEPUTY CLERK BAR ENROLLMENT	93,387	2.51	103,526	2.50	103,526	2.50	103,526	2.50
DEPUTY CLERK COURT ON BANE	120,093	3.00	261,271	5.00	261,271	5.00	261,271	5.00
COURT CLERK IV	0	0.00	4,138	1.00	4,138	1.00	4,138	1.00
DIRECTOR COURT EN BANC	86,232	1.00	86,263	1.00	86,263	1.00	86,263	1.00
DIRECTOR BAR ENROLLMENT	62,556	1.00	68,163	1.00	68,163	1.00	68,163	1.00
GENERAL SERVICES SUPERV ISOR	55,368	1.00	55,394	1.00	55,394	1.00	55,394	1.00
ASSISTANT BLDG OPERATION SUPVR	41,326	1.02	39,707	1.00	41,184	1.00	41,184	1.00
BUILDING OPERATIONS SPECIALIST	124,411	3.61	143,580	4.00	143,580	4.00	143,580	4.00
MICROFILM OPERATOR	0	0.00	14,911	1.00	14,911	1.00	14,911	1.00
CLERK TYPIST I	4,114	0.20	29,985	1.00	29,985	1.00	29,985	1.00
CLERK TYPIST II	6,516	0.17	33,844	1.00	0	0.00	0	0.00
SECRETARY III	0	0.00	88,230	3.00	88,230	2.00	88,230	2.00
CLERK	0	0.00	228,288	3.00	228,288	3.00	228,288	3.00
KEY ENTRY OPERATOR	0	0.00	19,577	1.00	19,577	1.00	19,577	1.00
RESEARCH ASSISTANT	0	0.00	6,153	0.50	6,153	0.50	6,153	0.50
LAW CLERK	717,808	13.83	687,428	14.00	687,428	14.00	687,428	14.00
CLERK OF THE SUPREME COURT	149,662	1.00	146,803	1.00	151,846	1.00	151,846	1.00
COMMUNICATIONS COUNSEL	82,656	1.00	82,701	1.00	82,701	1.00	82,701	1.00
MARSHAL	55,843	1.00	55,394	1.00	57,648	1.00	57,648	1.00
LIBRARIAN	46,992	1.00	65,518	1.00	65,518	1.00	65,518	1.00
JUDICIAL EXECUTIVE ASSISTANT	377,188	7.09	382,516	7.00	382,516	7.00	382,516	7.00
DIRECTOR OF GOVERNMENT RELATIO	63,166	0.87	86,231	1.00	86,231	1.00	86,231	1.00
CHIEF DEPUTY CLERK	75,792	1.00	75,790	1.00	75,790	1.00	75,790	1.00
DIGEST EDITOR	0	0.00	37,700	1.00	37,700	1.00	37,700	1.00
SECRETARY I	0	0.00	37,624	1.00	37,624	1.00	37,624	1.00
DEPUTY MARSHAL	121,125	3.02	148,160	7.00	147,456	7.00	147,456	7.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
COMPUTER INFORMATION TECH	0	0.00	40,569	1.00	40,569	1.00	40,569	1.00
DATA PROCESSING SPECIALIST	65,280	1.00	65,269	1.00	65,269	1.00	65,269	1.00
INTERPRETIVE RESOURCE SPEC	36,490	1.00	37,551	1.00	42,000	1.00	42,000	1.00
LIBRARY ASSISTANT I	54,216	2.00	65,256	2.00	54,216	2.00	54,216	2.00
COURT REPORTER CERT CLERK	47,380	1.00	91,145	2.00	43,614	2.00	43,614	2.00
ADMINISTRATIVE ASSISTANT I	71,177	1.81	0	0.00	79,896	2.00	79,896	2.00
COUNSEL	106,282	1.00	102,193	1.00	102,193	1.00	102,193	1.00
EXECUTIVE DIRECTOR	100,620	1.00	100,602	1.00	100,602	1.00	100,602	1.00
TOTAL - PS	4,111,913	61.63	4,894,578	83.00	4,894,578	83.00	4,894,578	83.00
TRAVEL, IN-STATE	138,142	0.00	138,600	0.00	138,600	0.00	138,600	0.00
TRAVEL, OUT-OF-STATE	21,525	0.00	14,500	0.00	14,500	0.00	14,500	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	481,027	0.00	549,475	0.00	549,475	0.00	549,475	0.00
PROFESSIONAL DEVELOPMENT	25,148	0.00	70,200	0.00	70,200	0.00	70,200	0.00
COMMUNICATION SERV & SUPP	203,036	0.00	111,209	0.00	111,209	0.00	111,209	0.00
PROFESSIONAL SERVICES	43,558	0.00	84,400	0.00	84,400	0.00	84,400	0.00
HOUSEKEEPING & JANITORIAL SERV	3,284	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	38,517	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	37,230	0.00	26,900	0.00	26,900	0.00	26,900	0.00
MOTORIZED EQUIPMENT	29,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	12,505	0.00	19,000	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	8,596	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	190,135	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	35,266	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	5,065	0.00	9,962	0.00	9,962	0.00	9,962	0.00
MISCELLANEOUS EXPENSES	25,514	0.00	13,438	0.00	13,438	0.00	13,438	0.00
REBILLABLE EXPENSES	44,158	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,341,706	0.00	1,162,109	0.00	1,162,109	0.00	1,162,109	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	0	0.00	300	0.00	300	0.00	300	0.00
GRAND TOTAL	\$5,453,619	61.63	\$6,056,987	83.00	\$6,056,987	83.00	\$6,056,987	83.00
GENERAL REVENUE	\$5,237,370	58.62	\$5,388,455	75.00	\$5,388,455	75.00	\$5,388,455	75.00
FEDERAL FUNDS	\$199,799	3.01	\$518,532	8.00	\$518,532	8.00	\$518,532	8.00
OTHER FUNDS	\$16,450	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	428	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	428	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	428	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$428	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	House Bill <u>12.360</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,741	0	0	7,741	EE	7,741	0	0	7,741
PSD	0	0	0	0	PSD	0	0	0	0
Total	7,741	0	0	7,741	Total	7,741	0	0	7,741
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. 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 2018. 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)

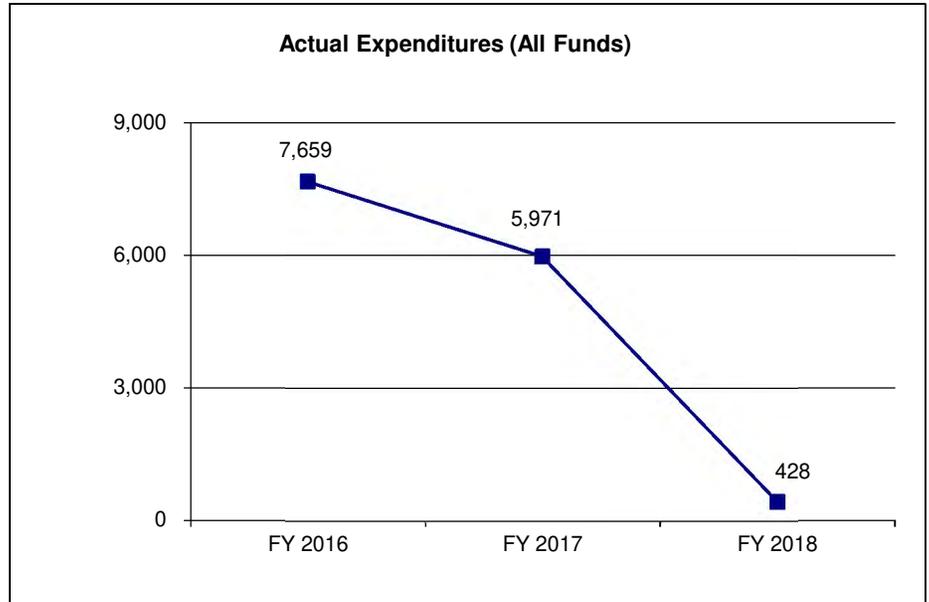
No programs are included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	House Bill <u>12.360</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	7,741	7,741	N/A	N/A
Actual Expenditures (All Funds)	7,659	5,971	428	N/A
Unexpended (All Funds)	82	1,770	7,313	N/A
Unexpended, by Fund:				
General Revenue	82	1,770	7,313	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



NOTES:

There were three vacancies in FY16 that the Commission had to fill.
 There was one vacancy in FY17 that the Commission had to fill.
 There was one vacancy in late FY18 that the Commission had to fill and the process will be completed in FY19.

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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	0	0.00	5,150	0.00	5,150	0.00	5,150	0.00
SUPPLIES	428	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,841	0.00	1,841	0.00	1,841	0.00
TOTAL - EE	428	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$428	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
GENERAL REVENUE	\$428	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,594,548	130.22	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00
TOTAL - PS	6,594,548	130.22	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,918,142	0.00	4,761,082	0.00	4,761,082	0.00	4,761,082	0.00
CRIME VICTIMS COMP FUND	887,199	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	17,213	0.00	59,277	0.00	59,277	0.00	59,277	0.00
TOTAL - EE	5,822,554	0.00	5,707,559	0.00	5,707,559	0.00	5,707,559	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL	12,417,102	130.22	12,607,725	136.00	12,607,725	136.00	12,607,725	136.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	119,608	0.00
TOTAL	0	0.00	0	0.00	0	0.00	119,608	0.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	269,125	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	269,125	0.00	0	0.00
TOTAL	0	0.00	0	0.00	269,125	0.00	0	0.00
GRAND TOTAL	\$12,417,102	130.22	\$12,607,725	136.00	\$12,876,850	136.00	\$12,727,333	136.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Courts Administrator	
Core	House Bill <u>12.305</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,899,443	0	0	6,899,443	PS	6,899,443	0	0	6,899,443
EE	4,761,082	0	946,477	5,707,559	EE	4,761,082	0	946,477	5,707,559
PSD	0	0	723	723	PSD	0	0	723	723
Total	11,660,525	0	947,200	12,607,725	Total	11,660,525	0	947,200	12,607,725
FTE	136.00	0.00	0.00	136.00	FTE	136.00	0.00	0.00	136.00
Est. Fringe	3,817,492	0	0	3,817,492	Est. Fringe	3,817,492	0	0	3,817,492
<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: Crime Victims' Compensation Fund (0681) - \$887,200
 State Courts Administration Revolving Fund (0831) - \$60,000

Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200
 State Courts Administration Revolving Fund (0831) - \$60,000

2. CORE DESCRIPTION

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.

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

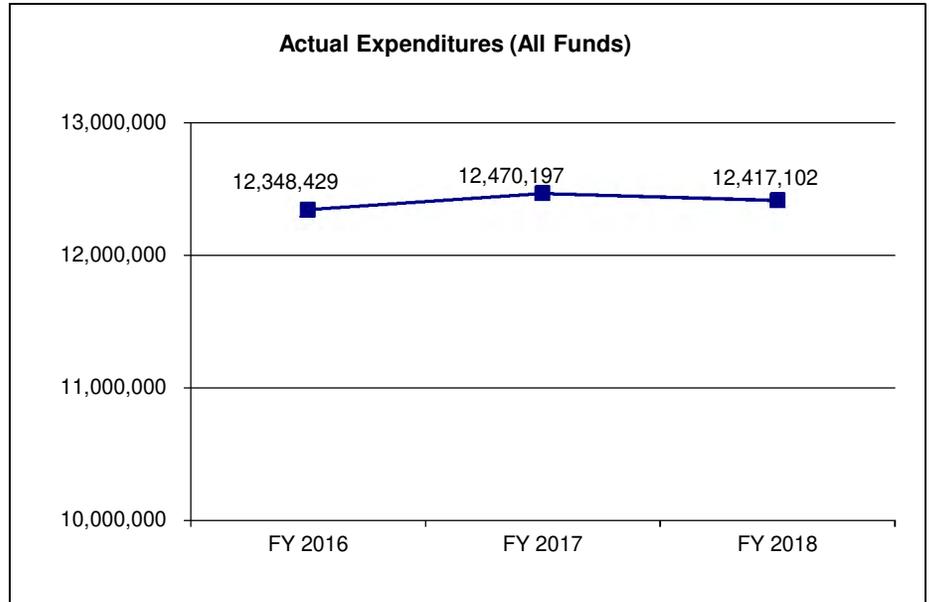
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Courts Administrator	
Core	House Bill <u>12.305</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,517,768	12,552,001	12,557,150	12,607,725
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,517,768	12,552,001	12,556,426	N/A
Actual Expenditures (All Funds)	12,348,429	12,470,197	12,417,102	N/A
Unexpended (All Funds)	169,339	81,804	139,324	N/A
Unexpended, by Fund:				
General Revenue	108,606	37,957	96,536	N/A
Federal	0	0	0	N/A
Other	60,733	43,847	42,788	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	6,899,443	0	0	6,899,443	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	Total	136.00	11,660,525	0	947,200	12,607,725	
DEPARTMENT CORE REQUEST							
	PS	136.00	6,899,443	0	0	6,899,443	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	Total	136.00	11,660,525	0	947,200	12,607,725	
GOVERNOR'S RECOMMENDED CORE							
	PS	136.00	6,899,443	0	0	6,899,443	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	Total	136.00	11,660,525	0	947,200	12,607,725	

FLEXIBILITY REQUEST FORM

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	\$	6,899,443	100%		
E&E	\$	4,761,082	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 (\$247,500) -3.68% E&E \$247,500 43.53%	HB 12.305 language allows for up to 25% 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 2019.	100% flexibility is being requested for FY 2020. 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 computer equipment for the data center and telephone system replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	126,966	1.00	128,231	1.00	128,231	1.00	128,231	1.00
DEP ST CT ADM AND DIVISION DIR	98,376	1.00	107,095	1.00	100,596	1.00	100,596	1.00
DIVISION DIRECTOR	112,336	1.15	98,376	1.00	100,596	1.00	100,596	1.00
CLERK I	0	0.00	77,412	4.15	38,394	2.65	38,394	2.65
DEPUTY MARSHAL	960	0.02	0	0.00	0	0.00	0	0.00
INVENTORY SPECIALIST	45,192	1.00	45,192	1.00	45,192	1.00	45,192	1.00
IT TECHNICAL TRAINEE	38,828	1.15	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	43,468	0.87	51,036	1.00	50,112	1.00	50,112	1.00
CUSTOMER SUPPORT TECH	152,721	4.62	185,316	6.00	195,686	5.60	195,686	5.60
SR CUSTOMER SUPPORT TECH	0	0.00	38,304	1.00	36,204	1.00	36,204	1.00
INFO SECURITY SUPV	60,084	1.00	60,084	1.00	57,744	1.00	57,744	1.00
INFO SECURITY SPECIALIST	46,992	1.00	46,992	1.00	47,892	1.00	47,892	1.00
SERVER ADMINISTRATION SUPV	63,912	1.00	63,912	1.00	63,912	1.00	63,912	1.00
SYSTEM ADMINISTRATOR	53,136	1.00	53,136	1.00	55,416	1.00	55,416	1.00
SR SYSTEM ADMINISTRATOR	169,560	3.00	169,560	3.00	173,232	3.00	173,232	3.00
COMPUTER SUPPORT TECH SUPV	51,036	1.00	51,036	1.00	51,036	1.00	51,036	1.00
COMPUTER SUPPORT ENGINEER	42,438	1.17	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	110,748	2.08	183,576	4.00	184,128	4.00	184,128	4.00
COMPUTER SUPPORT TECH	32,375	1.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	34,416	1.00	37,548	1.00	37,548	1.00
NETWORK SUPV	42,431	0.69	63,912	1.00	60,120	1.00	60,120	1.00
NETWORK ADMINISTRATOR	17,622	0.38	48,852	1.00	49,128	1.00	49,128	1.00
SR NETWORK ADMINISTRATOR	45,230	0.83	54,276	1.00	53,208	1.00	53,208	1.00
PROGRAMMER SUPV	69,508	1.04	66,672	1.00	68,160	1.00	68,160	1.00
PROGRAMMER	69,864	1.51	93,048	2.00	98,256	2.00	98,256	2.00
SR PROGRAMMER	60,751	1.13	100,332	2.00	55,416	1.00	55,416	1.00
PRINCIPAL PROGRAMMER	33,976	0.59	58,896	1.00	60,120	1.00	60,120	1.00
BUSINESS ANALYST	39,424	0.88	47,868	1.00	49,128	1.00	49,128	1.00
SR BUSINESS ANALYST	2,355	0.04	0	0.00	0	0.00	0	0.00
APPLICATION SUPV	176,688	3.00	177,816	3.00	180,360	3.00	180,360	3.00
SOFTWARE ENGINEER	135,985	3.10	91,428	2.00	147,384	3.00	147,384	3.00
SR SOFTWARE ENGINEER	106,272	2.00	152,328	3.00	166,248	3.00	166,248	3.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
APPLICATION SUPPORT TECH	66,150	1.67	37,620	1.00	36,276	1.00	36,276	1.00
SR APPLICATION SUPPORT TECH	47,868	1.00	95,736	2.00	80,760	2.00	80,760	2.00
DATA SYSTEMS SUPV	71,004	1.00	71,004	1.00	71,004	1.00	71,004	1.00
DATABASE SPECIALIST	25,819	0.56	46,992	1.00	46,068	1.00	46,068	1.00
SR DATABASE ADMINISTRATOR	114,264	2.00	116,544	2.00	120,240	2.00	120,240	2.00
DB AND APP SYS MGR	78,492	1.00	79,104	1.00	82,788	1.00	82,788	1.00
DESKTOP & DEVICE SPT MGR	77,472	1.00	77,472	1.00	77,472	1.00	77,472	1.00
INTEGRATED SVCS MGR	74,220	1.00	74,220	1.00	74,220	1.00	74,220	1.00
SERVER ADMIN MGR	79,104	1.00	79,104	1.00	79,104	1.00	79,104	1.00
ADMINISTRATIVE SUPPORT I	33,840	1.00	33,840	1.00	33,840	1.00	33,840	1.00
ADMINISTRATIVE SPECIALIST I	286,920	8.67	303,048	9.00	339,972	10.00	339,972	10.00
ADMINISTRATIVE SPECIALIST II	108,378	2.79	112,462	2.75	108,540	2.75	108,540	2.75
ADMINISTRATIVE SPECIALIST III	50,044	1.11	46,992	1.00	42,000	1.00	42,000	1.00
BUDGET MANAGEMENT ANALYST I	40,416	1.00	41,184	1.00	40,416	1.00	40,416	1.00
CONTRACTS MGMT ANALYST I	42,000	1.00	42,000	1.00	42,000	1.00	42,000	1.00
COURT SERVICES MGMT ANALYST I	314,892	7.73	248,736	6.00	286,044	7.00	286,044	7.00
EDUCATION MANAGEMENT ANALYST I	11,759	0.29	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST I	75,240	2.00	75,240	2.00	75,240	2.00	75,240	2.00
FISCAL MANAGEMENT ANALYST I	42,000	1.00	42,000	1.00	42,000	1.00	42,000	1.00
HR MGMT ANALYST I	41,383	1.03	40,416	1.00	40,416	1.00	40,416	1.00
JUDGE TRANSFER MGMT ANALYST I	40,416	1.00	41,184	1.00	40,416	1.00	40,416	1.00
PUBLICATIONS MGMT ANALYST I	40,416	1.00	41,184	1.00	40,416	1.00	40,416	1.00
RESEARCH MANAGEMENT ANALYST I	70,964	1.64	88,704	2.00	87,048	2.00	87,048	2.00
COURT SERVICES MGMT ANALYST II	224,060	5.25	259,992	5.60	191,310	4.50	191,310	4.50
EDUCATION MGMT ANALYST II	72,194	1.67	43,560	1.00	42,780	1.00	42,780	1.00
FISCAL MANAGEMENT ANALYST II	46,056	1.00	46,053	1.00	46,056	1.00	46,056	1.00
PUBLICATIONS MGMT ANALYST II	43,560	1.00	43,560	1.00	43,560	1.00	43,560	1.00
RESEARCH MANAGEMENT ANALYST II	16,504	0.33	25,518	0.50	23,034	0.50	23,034	0.50
BUDG PRINCIPLE MGMT ANALYST I	53,136	1.00	53,136	1.00	53,136	1.00	53,136	1.00
CONTRACTS PRIN MGMT ANALYST I	47,868	1.00	47,868	1.00	47,868	1.00	47,868	1.00
CT SVCS PRIN MGMT ANALYST I	186,600	3.75	144,960	3.00	149,016	3.00	149,016	3.00
HR PRINCIPLE MGMT ANALYST I	46,992	1.00	47,868	1.00	46,992	1.00	46,992	1.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
PROJECTS PRIN MGMT ANALYST I	90,845	1.81	51,036	1.00	55,368	1.00	55,368	1.00
RESEARCH PRIN MGMT ANALYST I	44,924	0.92	51,036	1.00	49,128	1.00	49,128	1.00
CT SVCS PRIN MGMT ANALYST II	0	0.00	23,772	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	15,021	0.25	55,368	1.00	53,208	1.00	53,208	1.00
RESEARCH PRIN MGMT ANALYST II	22,968	0.46	0	0.00	53,208	1.00	53,208	1.00
COURT SERVICES SUPERVISOR I	186,861	3.40	226,080	4.00	221,664	4.00	221,664	4.00
EDUCATION SUPERVISOR I	13,842	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	55,368	1.00	56,520	1.00	55,416	1.00	55,416	1.00
PUBLICATIONS UNIT SUPERVISOR I	55,368	1.00	56,520	1.00	55,416	1.00	55,416	1.00
PRE-TRIAL/PROB SVC SUPV I	54,959	1.00	54,276	1.00	55,416	1.00	55,416	1.00
RESEARCH SUPERVISOR I	29,713	0.52	60,084	1.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	76,650	1.25	61,320	1.00	61,320	1.00	61,320	1.00
GRANTS SUPERVISOR II	61,320	1.00	61,320	1.00	61,320	1.00	61,320	1.00
RESEARCH SUPERVISOR II	62,556	1.00	63,912	1.00	62,664	1.00	62,664	1.00
TRANSCRIPTION SUPERVISOR II	58,896	1.00	58,896	1.00	58,896	1.00	58,896	1.00
BUDGET PROGRAM MANAGER	75,792	1.00	75,792	1.00	75,948	1.00	75,948	1.00
COURT SERVICES PROGRAM MANAGER	215,561	2.94	222,660	3.00	216,420	3.00	216,420	3.00
DIVERSITY AND INCLUSION MNGR	9,810	0.13	0	0.00	75,948	1.00	75,948	1.00
FISCAL & GENERAL SERVICES MGR	72,528	1.00	72,528	1.00	72,528	1.00	72,528	1.00
GRANTS & PROJECTS MGR	75,671	1.11	72,528	1.00	68,160	1.00	68,160	1.00
HUMAN RESOURCES MANAGER	75,500	1.00	75,792	1.00	75,948	1.00	75,948	1.00
RESEARCH PROGRAM MANAGER	77,472	1.00	77,472	1.00	75,948	1.00	75,948	1.00
TRANSCRIPTION TECHNICIAN	31,608	1.00	32,148	1.00	32,148	1.00	32,148	1.00
ACCOUNTING SPECIALIST I	39,708	1.00	39,708	1.00	39,708	1.00	39,708	1.00
ACCOUNTANT I	81,666	1.96	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	79,474	1.83	44,352	1.00	43,488	1.00	43,488	1.00
ACCOUNTANT III	0	0.00	154,104	3.00	138,204	3.00	138,204	3.00
ACCOUNTING SUPERVISOR I	114,264	2.00	114,264	2.00	114,264	2.00	114,264	2.00
LEGAL COUNSEL	82,656	1.00	82,656	1.00	86,484	1.00	86,484	1.00
ASSOCIATE LEGAL COUNSEL	57,648	1.00	58,896	1.00	57,744	1.00	57,744	1.00
TEMPORARY HELP	56,634	1.65	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,594,548	130.22	6,899,443	136.00	6,899,443	136.00	6,899,443	136.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
TRAVEL, IN-STATE	17,876	0.00	33,936	0.00	33,936	0.00	33,936	0.00
TRAVEL, OUT-OF-STATE	3,710	0.00	11,842	0.00	11,842	0.00	11,842	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	14,843	0.00	13,750	0.00	13,750	0.00	13,750	0.00
PROFESSIONAL DEVELOPMENT	1,330	0.00	16,172	0.00	16,172	0.00	16,172	0.00
COMMUNICATION SERV & SUPP	1,948,701	0.00	1,821,126	0.00	1,821,126	0.00	1,821,126	0.00
PROFESSIONAL SERVICES	543,595	0.00	708,448	0.00	708,448	0.00	708,448	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	2,138,063	0.00	2,434,678	0.00	2,434,678	0.00	2,434,678	0.00
COMPUTER EQUIPMENT	590,901	0.00	291,165	0.00	291,165	0.00	291,165	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	162,433	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OTHER EQUIPMENT	0	0.00	10,425	0.00	10,425	0.00	10,425	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	22,020	0.00	24,607	0.00	24,607	0.00	24,607	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,278	0.00	2,278	0.00	2,278	0.00
MISCELLANEOUS EXPENSES	1,977	0.00	9,241	0.00	9,241	0.00	9,241	0.00
REBILLABLE EXPENSES	377,105	0.00	290,276	0.00	290,276	0.00	290,276	0.00
TOTAL - EE	5,822,554	0.00	5,707,559	0.00	5,707,559	0.00	5,707,559	0.00
REFUNDS	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	723	0.00
GRAND TOTAL	\$12,417,102	130.22	\$12,607,725	136.00	\$12,607,725	136.00	\$12,607,725	136.00
GENERAL REVENUE	\$11,512,690	130.22	\$11,660,525	136.00	\$11,660,525	136.00	\$11,660,525	136.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$904,412	0.00	\$947,200	0.00	\$947,200	0.00	\$947,200	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,792,956	40.22	2,419,416	46.25	2,419,416	46.25	2,419,416	46.25
BASIC CIVIL LEGAL SERVICES	93,312	2.00	93,632	2.00	93,632	2.00	93,632	2.00
TOTAL - PS	1,886,268	42.22	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,969,065	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
BASIC CIVIL LEGAL SERVICES	4,548	0.00	4,866	0.00	4,866	0.00	4,866	0.00
TOTAL - EE	2,973,613	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	148,354	0.00	301,000	0.00	301,000	0.00	301,000	0.00
BASIC CIVIL LEGAL SERVICES	4,582,241	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	4,730,595	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
TOTAL	9,590,476	42.22	13,127,563	48.25	13,127,563	48.25	13,127,563	48.25
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	88,848	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	3,648	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,496	0.00	0	0.00
TOTAL	0	0.00	0	0.00	92,496	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	37,625	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	1,460	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,085	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,085	0.00
GRAND TOTAL	\$9,590,476	42.22	\$13,127,563	48.25	\$13,220,059	48.25	\$13,166,648	48.25

CORE DECISION ITEM

Judiciary	Budget Unit <u>11102C</u>
Office of State Court Administrator	
Core - Court Improvement Projects	House Bill <u>12.310</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,419,416	93,632	2,513,048	PS	0	2,419,416	93,632	2,513,048
EE	0	5,308,649	4,866	5,313,515	EE	0	5,308,649	4,866	5,313,515
PSD	0	301,000	5,000,000	5,301,000	PSD	0	301,000	5,000,000	5,301,000
Total	0	8,029,065	5,098,498	13,127,563	Total	0	8,029,065	5,098,498	13,127,563
FTE	0.00	46.25	2.00	48.25	FTE	0.00	46.25	2.00	48.25
Est. Fringe	0	1,320,501	53,754	1,374,255	Est. Fringe	0	1,320,501	53,754	1,374,255
<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: Basic Civil Legal Services Fund (0757) - \$5,098,498

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

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)

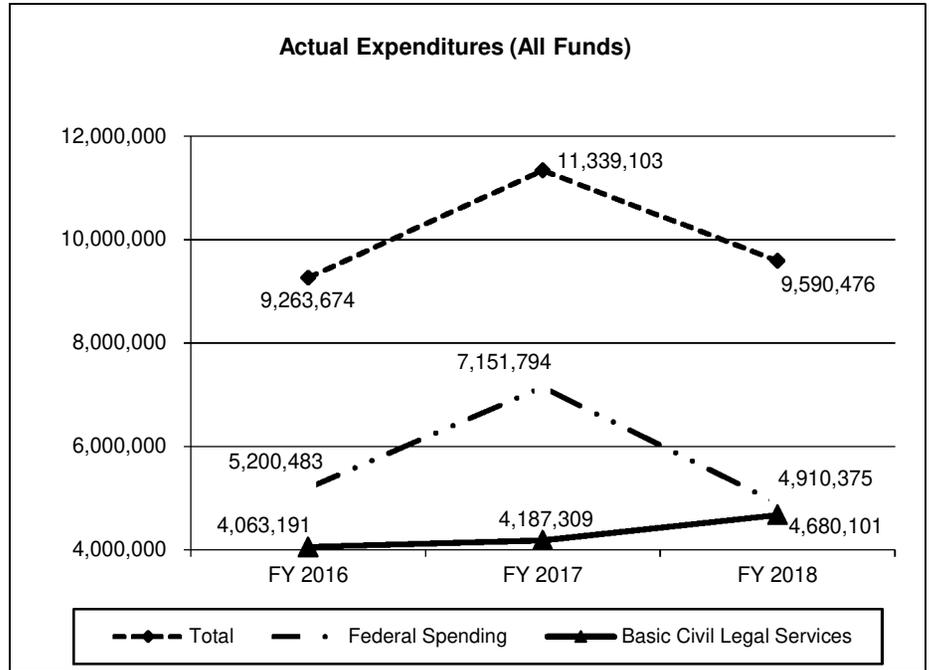
- Basic Civil Legal Services (page 232)
- Permanency Planning (page 289)
- Trial Courts (page 284)

CORE DECISION ITEM

Judiciary	Budget Unit 11102C
Office of State Court Administrator	
Core - Court Improvement Projects	House Bill 12.310

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,078,289	13,127,563	13,127,563	13,127,563
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,078,289	13,127,563	13,127,569	N/A
Actual Expenditures (All Funds)	9,263,674	11,339,103	9,590,476	N/A
Unexpended (All Funds)	3,814,615	1,788,460	3,537,087	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,781,144	877,271	3,118,690	N/A
Other	1,033,471	911,189	418,397	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2016, the Basic Civil Legal Services program was moved from the Supreme Court.

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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
IT TECHNICAL TRAINEE	6,115	0.20	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH	21,969	0.71	70,680	1.50	70,680	1.50	70,680	1.50
SR CUSTOMER SUPPORT TECH	17,706	0.54	0	0.00	0	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	50,141	1.00	50,141	1.00	50,141	1.00
INFO TECHNOLOGY SUPPORT TECH	33,840	1.00	42,031	1.00	42,031	1.00	42,031	1.00
SERVER ADMINISTRATION SUPV	63,912	1.00	68,440	1.00	68,440	1.00	68,440	1.00
SYSTEM ADMINISTRATOR	160,548	3.00	57,955	1.00	57,955	1.00	57,955	1.00
SR SYSTEM ADMINISTRATOR	56,520	1.00	179,560	3.00	179,560	3.00	179,560	3.00
COMPUTER SUPPORT ENGINEER	36,276	1.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	50,141	1.00	50,141	1.00	50,141	1.00
COMPUTER SUPPORT TECH	36,978	1.14	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	98,915	2.66	158,832	4.00	158,832	4.00	158,832	4.00
SENIOR WEB DEVELOPER	46,992	1.00	54,928	1.00	54,928	1.00	54,928	1.00
SR BUSINESS ANALYST	49,116	1.00	58,896	1.00	58,896	1.00	58,896	1.00
SR DATABASE ADMINISTRATOR	24,809	0.48	31,428	0.50	31,428	0.50	31,428	0.50
SR RELEASE SPECIALIST	0	0.00	22,980	0.25	22,980	0.25	22,980	0.25
ADMINISTRATIVE SPECIALIST I	38,898	1.19	76,608	2.00	76,608	2.00	76,608	2.00
COURT SERVICES MGMT ANALYST I	344,792	8.50	309,984	6.00	264,984	5.00	264,984	5.00
EDUCATION MANAGEMENT ANALYST I	30,312	0.75	0	0.00	45,000	1.00	45,000	1.00
RESEARCH MANAGEMENT ANALYST I	43,398	1.00	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	256,300	5.92	491,160	10.00	491,160	10.00	491,160	10.00
EDUCATION MGMT ANALYST II	65,934	1.50	147,348	3.00	147,348	3.00	147,348	3.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	53,136	1.00	53,136	1.00	53,136	1.00
CT SVCS PRIN MGMT ANALYST I	112,752	2.25	163,971	3.00	163,971	3.00	163,971	3.00
RESEARCH PRIN MGMT ANALYST I	33,677	0.65	57,955	1.00	57,955	1.00	57,955	1.00
PROJECTS PRIN MGMT ANALYST II	45,063	0.75	65,954	1.00	65,954	1.00	65,954	1.00
EDUCATION SUPERVISOR I	41,117	0.75	65,280	1.00	65,280	1.00	65,280	1.00
FISCAL SUPERVISOR I	58,896	1.00	59,086	1.00	59,086	1.00	59,086	1.00
COURT SERVICES SUPERVISOR II	107,310	1.75	142,008	2.00	142,008	2.00	142,008	2.00
ACCOUNTING SPECIALIST I	34,416	1.00	34,546	1.00	34,546	1.00	34,546	1.00
ACCOUNTANT I	19,707	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,886,268	42.22	2,513,048	48.25	2,513,048	48.25	2,513,048	48.25

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
TRAVEL, IN-STATE	47,866	0.00	285,000	0.00	285,000	0.00	285,000	0.00
TRAVEL, OUT-OF-STATE	85,815	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	37,525	0.00	101,866	0.00	101,866	0.00	101,866	0.00
PROFESSIONAL DEVELOPMENT	91,982	0.00	300,000	0.00	300,000	0.00	300,000	0.00
COMMUNICATION SERV & SUPP	28,453	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	492,358	0.00	2,365,000	0.00	2,365,000	0.00	2,365,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	26,925	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	1,877,799	0.00	800,000	0.00	800,000	0.00	800,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	80	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	26	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	10,056	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	274,728	0.00	703,000	0.00	703,000	0.00	703,000	0.00
TOTAL - EE	2,973,613	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00
PROGRAM DISTRIBUTIONS	4,730,115	0.00	5,299,000	0.00	5,299,000	0.00	5,299,000	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REFUNDS	480	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,730,595	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
GRAND TOTAL	\$9,590,476	42.22	\$13,127,563	48.25	\$13,127,563	48.25	\$13,127,563	48.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,910,375	40.22	\$8,029,065	46.25	\$8,029,065	46.25	\$8,029,065	46.25
OTHER FUNDS	\$4,680,101	2.00	\$5,098,498	2.00	\$5,098,498	2.00	\$5,098,498	2.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,268,609	23.59	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00
TOTAL - PS	1,268,609	23.59	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	2,820,968	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
TOTAL - EE	2,820,968	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	80	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	80	0.00	500	0.00	500	0.00	500	0.00
TOTAL	4,089,657	23.59	5,250,489	34.00	5,250,489	34.00	5,250,489	34.00
Pay Plan - 0000012								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	25,728	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,728	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,728	0.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	59,844	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,844	0.00	0	0.00
TOTAL	0	0.00	0	0.00	59,844	0.00	0	0.00
Case Mngmnt System Viability - 1100005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	804,672	14.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	804,672	14.00	0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,768,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,768,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,572,872	14.00	0	0.00
GRAND TOTAL	\$4,089,657	23.59	\$5,250,489	34.00	\$9,883,205	48.00	\$5,276,217	34.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11103C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.315</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,655,364	1,655,364	PS	0	0	1,655,364	1,655,364
EE	0	0	3,594,625	3,594,625	EE	0	0	3,594,625	3,594,625
PSD	0	0	500	500	PSD	0	0	500	500
Total	0	0	5,250,489	5,250,489	Total	0	0	5,250,489	5,250,489
FTE	0.00	0.00	34.00	34.00	FTE	0.00	0.00	34.00	34.00
Est. Fringe	0	0	933,197	933,197	Est. Fringe	0	0	933,197	933,197
<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: Statewide Court Automation Fund (0270) - \$5,250,489

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

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 Show-Me Courts, Show-Me Jury, Case.net, eFiling, Track This Case, Pay-By-Web, eBench, and other software packages.

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

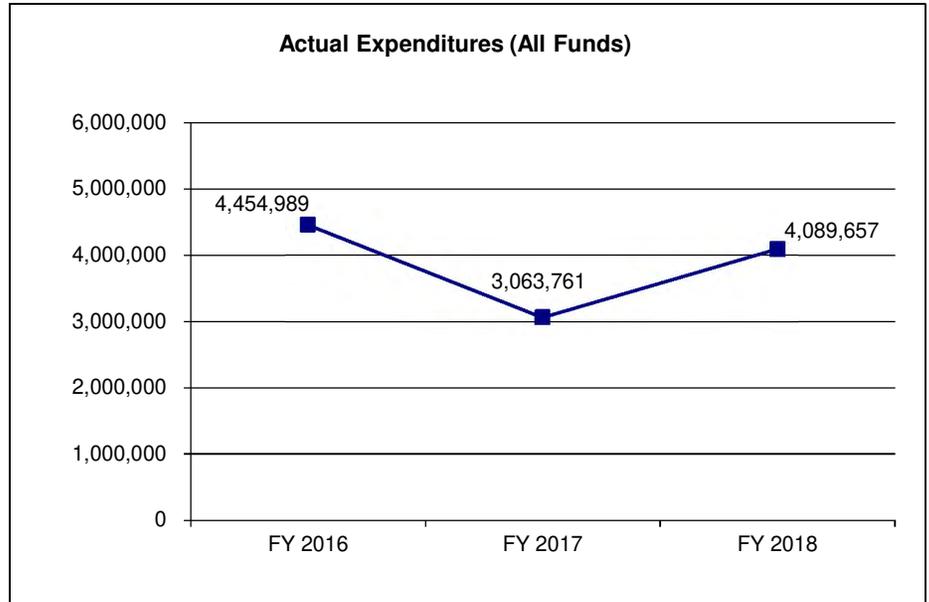
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11103C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,218,031	5,250,489	5,250,489	5,250,489
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,218,031	5,250,489	5,250,489	N/A
Actual Expenditures (All Funds)	4,454,989	3,063,761	4,089,657	N/A
Unexpended (All Funds)	763,042	2,186,728	1,160,832	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	763,042	2,186,728	1,160,832	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	98,376	1.00	98,376	1.00	100,596	1.00	100,596	1.00
IT TECHNICAL TRAINEE	9,051	0.29	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	55,368	1.00	55,368	1.00	55,368	1.00	55,368	1.00
SR COMPUTER SUPPORT ENGINEER	102,937	1.92	107,412	2.00	107,412	2.00	107,412	2.00
PROGRAMMER SUPV	192,525	3.15	249,756	4.00	272,640	4.00	272,640	4.00
PROGRAMMER	101,524	2.40	296,688	10.00	238,392	10.00	238,392	10.00
SR PROGRAMMER	193,695	3.79	303,432	6.00	332,496	6.00	332,496	6.00
BUSINESS ANALYST	83,772	1.78	99,192	2.00	98,256	2.00	98,256	2.00
SR BUSINESS ANALYST	86,463	1.54	115,296	2.00	115,488	2.00	115,488	2.00
APP AND SUPT DEV MGR	158,208	2.00	158,208	2.00	165,576	2.00	165,576	2.00
ADMINISTRATIVE SPECIALIST II	40,416	1.00	40,416	1.00	40,416	1.00	40,416	1.00
EDUCATION MANAGEMENT ANALYST I	70,374	1.75	82,368	2.00	80,832	2.00	80,832	2.00
PUBL PRINCIPAL MGMT ANALYST I	47,868	1.00	48,852	1.00	47,892	1.00	47,892	1.00
TEMPORARY REP	4,368	0.10	0	0.00	0	0.00	0	0.00
TEMPORARY HELP	23,664	0.87	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,268,609	23.59	1,655,364	34.00	1,655,364	34.00	1,655,364	34.00
TRAVEL, IN-STATE	162,373	0.00	187,282	0.00	187,282	0.00	187,282	0.00
TRAVEL, OUT-OF-STATE	11,619	0.00	12,013	0.00	12,013	0.00	12,013	0.00
SUPPLIES	27,467	0.00	27,924	0.00	27,924	0.00	27,924	0.00
PROFESSIONAL DEVELOPMENT	8,784	0.00	25,545	0.00	25,545	0.00	25,545	0.00
COMMUNICATION SERV & SUPP	16,564	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	246,654	0.00	759,648	0.00	759,648	0.00	759,648	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	888	0.00
M&R SERVICES	952,682	0.00	494,718	0.00	494,718	0.00	494,718	0.00
COMPUTER EQUIPMENT	1,123,376	0.00	964,006	0.00	964,006	0.00	964,006	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	12,613	0.00	10,183	0.00	10,183	0.00	10,183	0.00
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	0	0.00	7,983	0.00	7,983	0.00	7,983	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	19,698	0.00	5,970	0.00	5,970	0.00	5,970	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
REBILLABLE EXPENSES	239,138	0.00	206,580	0.00	206,580	0.00	206,580	0.00
TOTAL - EE	2,820,968	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM DISTRIBUTIONS	80	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	80	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$4,089,657	23.59	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,089,657	23.59	\$5,250,489	34.00	\$5,250,489	34.00	\$5,250,489	34.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	456,146	9.64	593,454	11.00	593,454	11.00	593,454	11.00
TOTAL - PS	456,146	9.64	593,454	11.00	593,454	11.00	593,454	11.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	130,084	0.00	225,000	0.00	225,000	0.00	225,000	0.00
JUDICIARY EDUCATION & TRAINING	493,333	0.00	843,588	0.00	843,588	0.00	843,588	0.00
TOTAL - EE	623,417	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	1,079,563	9.64	1,662,142	11.00	1,662,142	11.00	1,662,142	11.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	21,132	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,132	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,132	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	9,220	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,220	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,220	0.00
GRAND TOTAL	\$1,079,563	9.64	\$1,662,142	11.00	\$1,683,274	11.00	\$1,671,362	11.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Courts Administrator	
Core - Judicial Education	House Bill <u>12.325</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	593,454	593,454	PS	0	0	593,454	593,454
EE	0	225,000	843,588	1,068,588	EE	0	225,000	843,588	1,068,588
PSD	0	0	100	100	PSD	0	0	100	100
Total	0	225,000	1,437,142	1,662,142	Total	0	225,000	1,437,142	1,662,142
FTE	0.00	0.00	11.00	11.00	FTE	0.00	0.00	11.00	11.00
Est. Fringe	0	0	319,557	319,557	Est. Fringe	0	0	319,557	319,557
<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: Judicial Education and Training Fund (0847) - \$1,437,142

Other Funds: Judicial Education and Training Fund (0847) - \$1,437,142

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 over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. 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)

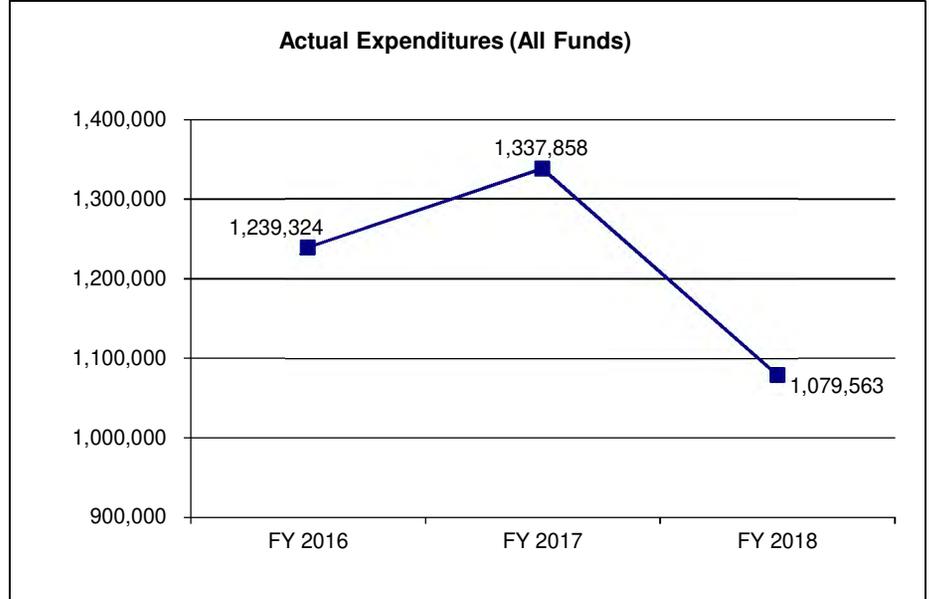
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Courts Administrator	
Core - Judicial Education	House Bill <u>12.325</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,650,505	1,662,142	1,662,142	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)	1,650,505	1,662,142	1,662,142	N/A
Actual Expenditures (All Funds)	1,239,324	1,337,858	1,079,563	N/A
Unexpended (All Funds)	411,181	324,284	582,579	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	225,000	225,000	94,916	N/A
Other	186,181	99,284	487,663	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
ADMINISTRATIVE SPECIALIST I	31,326	0.96	38,299	1.00	38,299	1.00	38,299	1.00
EDUCATION MANAGEMENT ANALYST I	16,545	0.42	0	0.00	0	0.00	0	0.00
EDUCATION MGMT ANALYST II	171,028	3.83	245,596	5.00	245,596	5.00	245,596	5.00
ED PRINCIPLE MGMT ANALYST I	50,112	1.00	53,134	1.00	53,134	1.00	53,134	1.00
EDUCATION SUPERVISOR I	32,562	0.59	65,276	1.00	65,276	1.00	65,276	1.00
EDUCATION SUPERVISOR II	61,358	1.00	71,004	1.00	71,004	1.00	71,004	1.00
EDUCATION PROGRAM MANAGER	59,586	0.84	80,438	1.00	80,438	1.00	80,438	1.00
AUDIO VISUAL SUPPORT TECH	33,629	1.00	39,707	1.00	39,707	1.00	39,707	1.00
TOTAL - PS	456,146	9.64	593,454	11.00	593,454	11.00	593,454	11.00
TRAVEL, IN-STATE	384,375	0.00	557,829	0.00	557,829	0.00	557,829	0.00
TRAVEL, OUT-OF-STATE	3,428	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	3,071	0.00	13,274	0.00	13,274	0.00	13,274	0.00
PROFESSIONAL DEVELOPMENT	13,605	0.00	60,350	0.00	60,350	0.00	60,350	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,081	0.00	11,081	0.00	11,081	0.00
PROFESSIONAL SERVICES	46,626	0.00	140,746	0.00	140,746	0.00	140,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	0	0.00	51,462	0.00	51,462	0.00	51,462	0.00
COMPUTER EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
BUILDING LEASE PAYMENTS	4,921	0.00	6,941	0.00	6,941	0.00	6,941	0.00
EQUIPMENT RENTALS & LEASES	23,216	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	95,520	0.00	109,749	0.00	109,749	0.00	109,749	0.00
REBILLABLE EXPENSES	48,655	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	623,417	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$1,079,563	9.64	\$1,662,142	11.00	\$1,662,142	11.00	\$1,662,142	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$130,084	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
OTHER FUNDS	\$949,479	9.64	\$1,437,142	11.00	\$1,437,142	11.00	\$1,437,142	11.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
TOTAL - TRF	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
TOTAL	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
Judicial Education Transfer - 1100003								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	499,209	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	499,209	0.00	0	0.00
TOTAL	0	0.00	0	0.00	499,209	0.00	0	0.00
21st Cent. Workforce Phase 3 - 1100004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	27,212	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	27,212	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,212	0.00	0	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,463	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	11,463	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,463	0.00
GRAND TOTAL	\$1,387,567	0.00	\$1,387,567	0.00	\$1,913,988	0.00	\$1,399,030	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>13.320</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 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	1,387,567	0	0	1,387,567	TRF	1,387,567	0	0	1,387,567
Total	1,387,567	0	0	1,387,567	Total	1,387,567	0	0	1,387,567
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.

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

See judicial education core description.

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

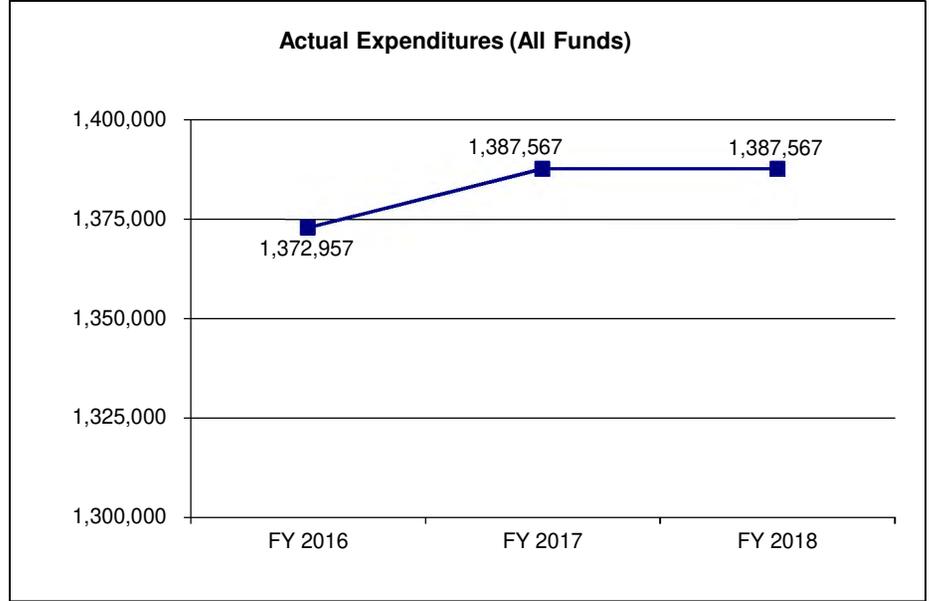
See judicial education core listing.

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>13.320</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,372,957	1,387,567	1,387,567	1,387,567
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,372,957	1,387,567	1,387,567	N/A
Actual Expenditures (All Funds)	1,372,957	1,387,567	1,387,567	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 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
TOTAL - TRF	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00
GRAND TOTAL	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00
GENERAL REVENUE	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL REPORT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,192	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	30,192	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	30,192	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$30,192	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11106C</u>
Judicial Report	
Core	HB Section <u>12.330</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	100,000	0	0	100,000	EE	100,000	0	0	100,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
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.

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

For the production and distribution of a report measuring and assessing judicial performance in the appellate and circuit courts of the state, including a judicial weighted workload model and clerical weighted workload model pursuant to Section 477.405, RSMo.

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

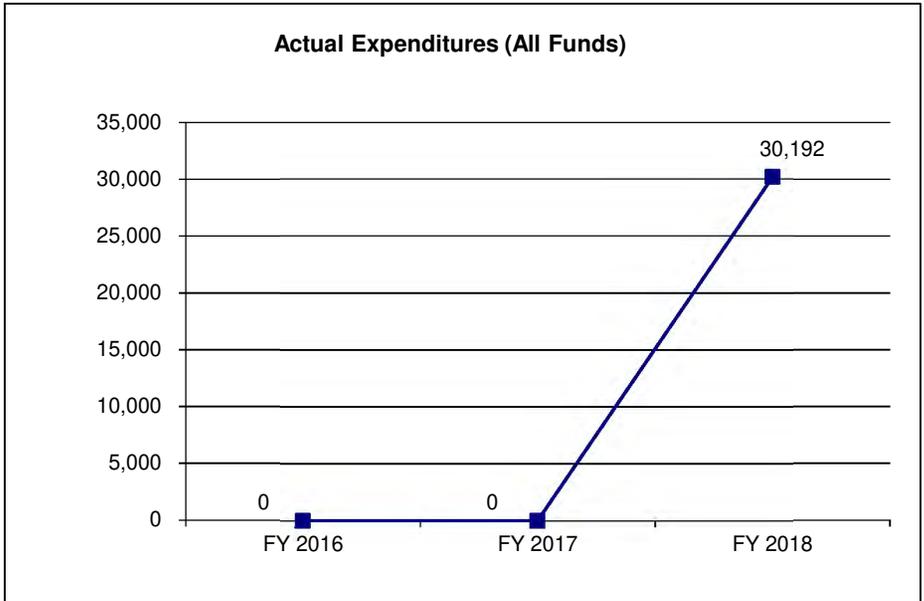
N/A

CORE DECISION ITEM

Judiciary	Budget Unit <u>11106C</u>
Judicial Report	
Core	HB Section <u>12.330</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(100,000)	0	N/A
Budget Authority (All Funds)	0	0	100,000	N/A
Actual Expenditures (All Funds)	0	0	30,192	N/A
Unexpended (All Funds)	0	0	69,808	N/A
Unexpended, by Fund:				
General Revenue	0	100,000	69,808	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:
The Governor restricted the full amount in FY17.

CORE RECONCILIATION DETAIL

JUDICIARY
JUDICIAL REPORT

5. CORE RECONCILIATION DETAIL

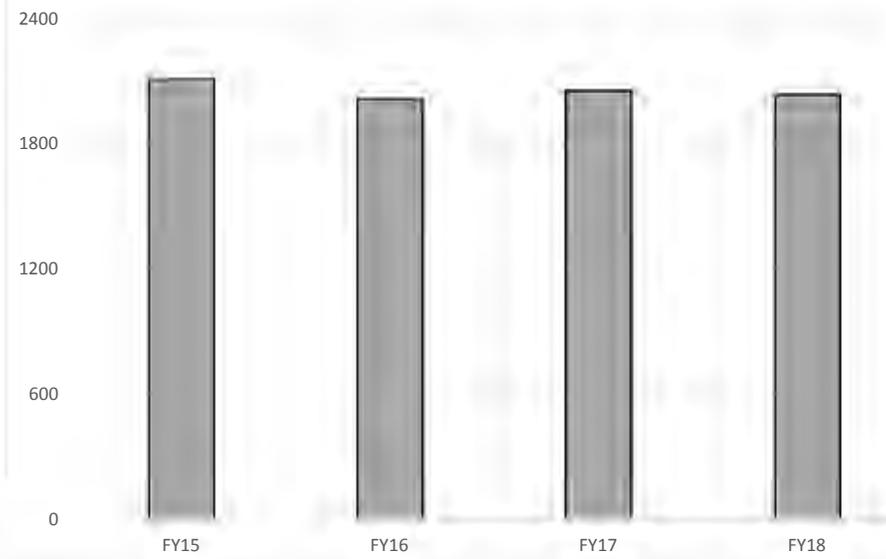
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL REPORT								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	100,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	30,192	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	30,192	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$30,192	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$30,192	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

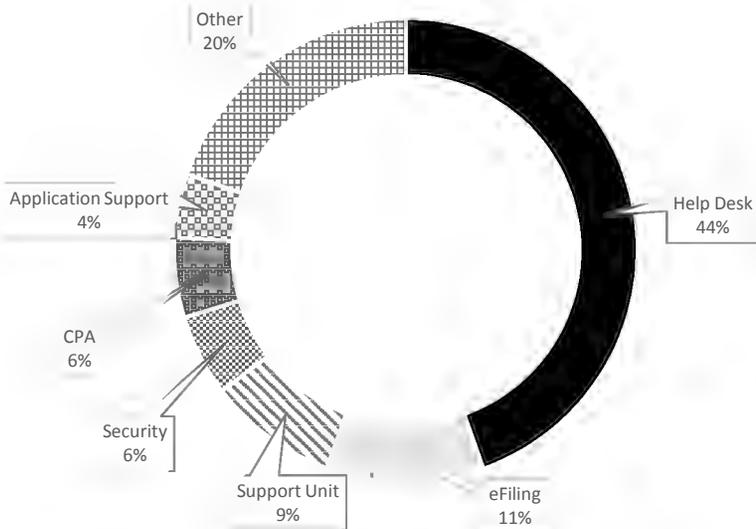
Judge Transfer Orders



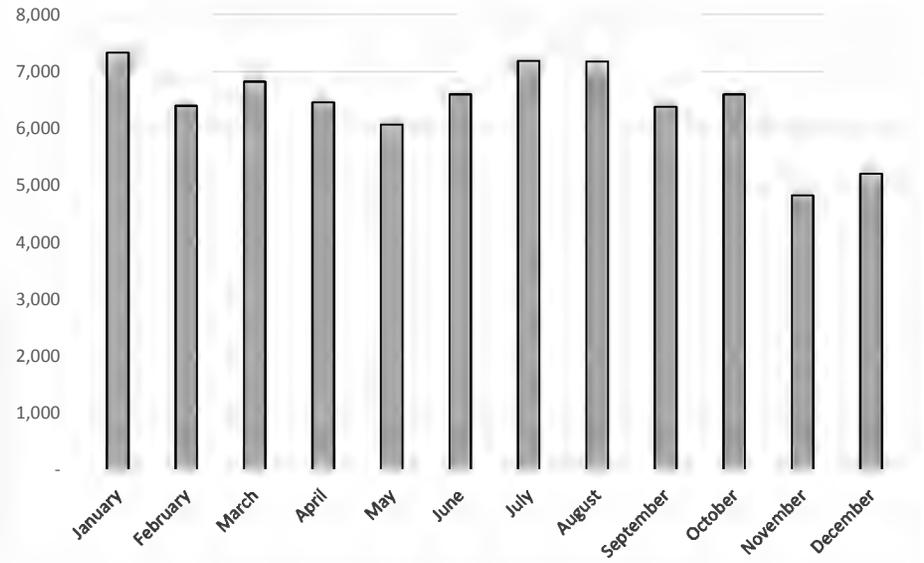
Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities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

- provide case processing technical support;
- enable criminal history reporting;
- facilitate debt collection via vendor;
- support treatment court programs and administer treatment court funding;
- maintain data for case disposition time standards and child permanency hearings;
- maintain measures for juvenile services standards and administer juvenile program funding;
- develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- legal support services (e.g., updates on new legislation);
- human resources support (payroll processing, personnel matters);
- training for judicial personnel;
- statistical analysis;
- process requests for judicial transfers.

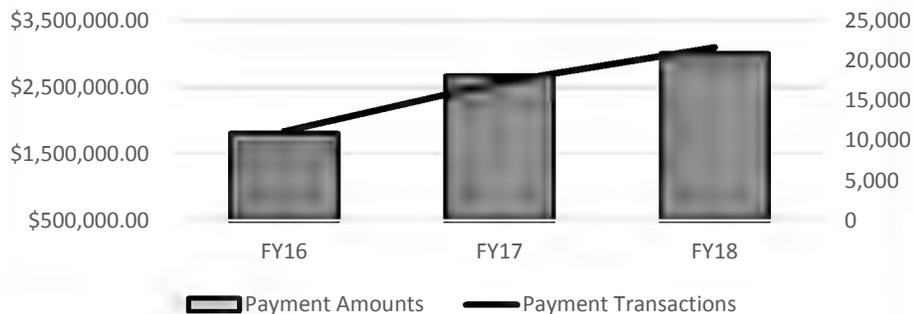
FY 2018 Type of Help Desk Calls



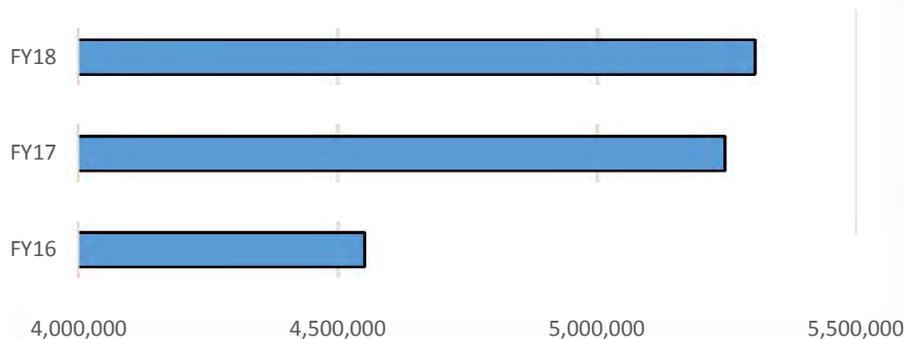
Average Help Desk Calls for Calendar Years 2014 - 2018



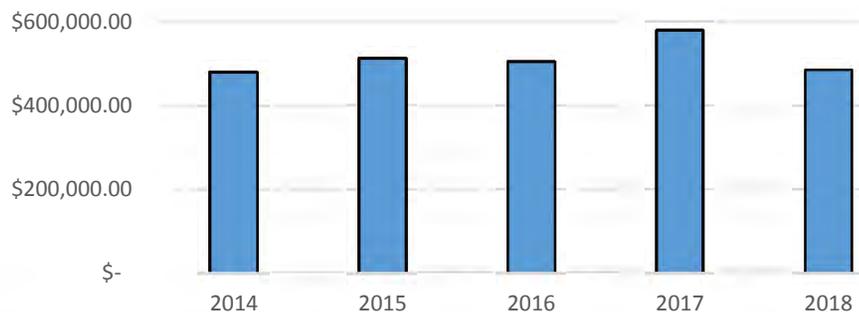
Pay by Web
First Payment Processed on 8/7/2014



MO eFiling System - Number of Filings
Initial Pilot Started on 9/1/2011

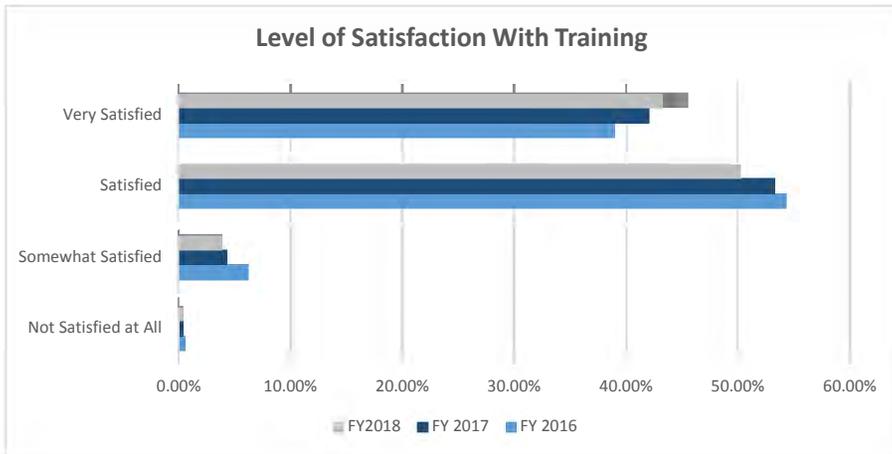


Department of Correction Cost Avoidance for
Video Court Proceedings



Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

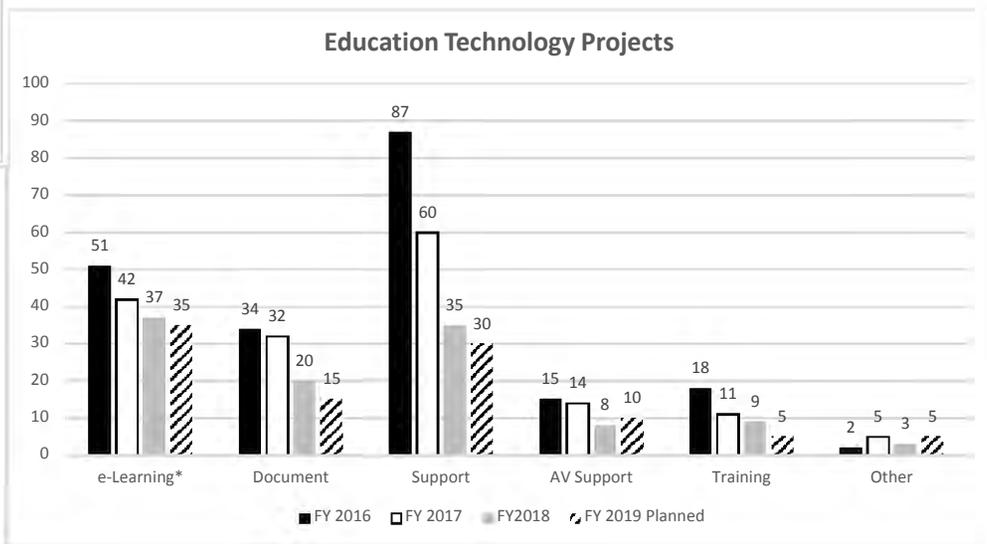
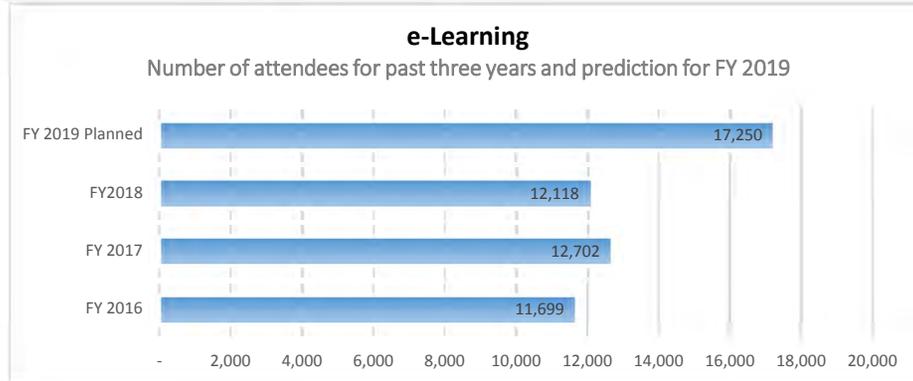
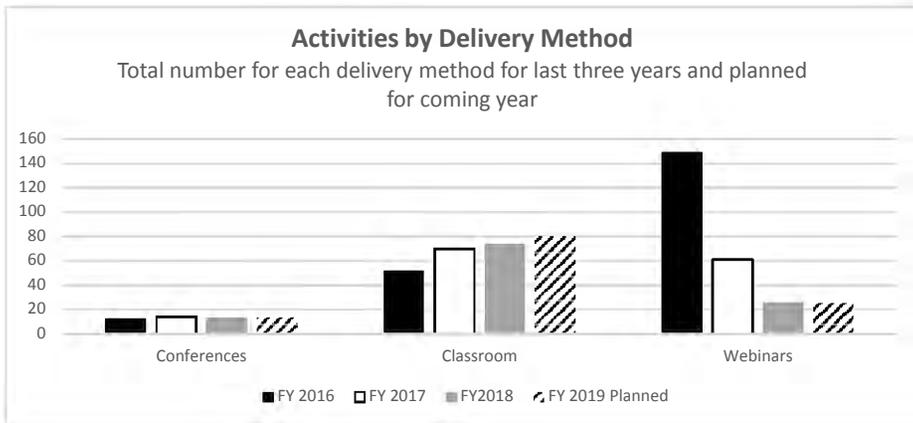
- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages almost 60 million hits monthly, and more than 717.5 million hits yearly.
- Added "Track This Case" to the Missouri eFiling System, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, 110,729 users are registered with an average of 3,400 new users signing up each month. The system generated more than 19 million eNotices and eService emails in fiscal 2018.
- Implemented the System-Generated Legal File in the appellate courts, which allows lawyers to use existing electronic court records to compile a legal file instead of paper records. The Public Defenders Office is a significant beneficiary of the legal file functionality, saving the Public Defenders time and expense in their appellate filings. Postage costs are also saved due to this implementation. Taxpayer dollars are saved by eliminating the need for circuit court personnel to be involved in the process and citizens pay less in attorney fees for preparation of the legal file. The Missouri eFiling System processed system-generated legal files for almost 1,000 cases within the first eight months of use.
- Support video conferencing technology that allows an offender to appear before a judge for arraignment without ever leaving a secure facility. This reduces the need for transportation to court and security personnel, and increases secure containment of offenders, all which enhance the safety of court personnel and the general public. Video Conferencing allows cost savings to county jails for not having to hold inmates while on a trip for a court appearance. Mental health hearings also use video conferencing statewide, realizing savings in time and money more productively spent on patient care. More than 14,500 video conferences were held in fiscal 2018.
- Develop, deploy, and maintain automated interfaces to share data with the highway patrol; attorney general's office; local prosecuting attorneys; and departments of revenue, social services, and health and senior services. Shared data populates other automated systems and meets federal and state reporting guidelines, such as criminal history and traffic disposition reporting.



More than 5,000 state and county judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

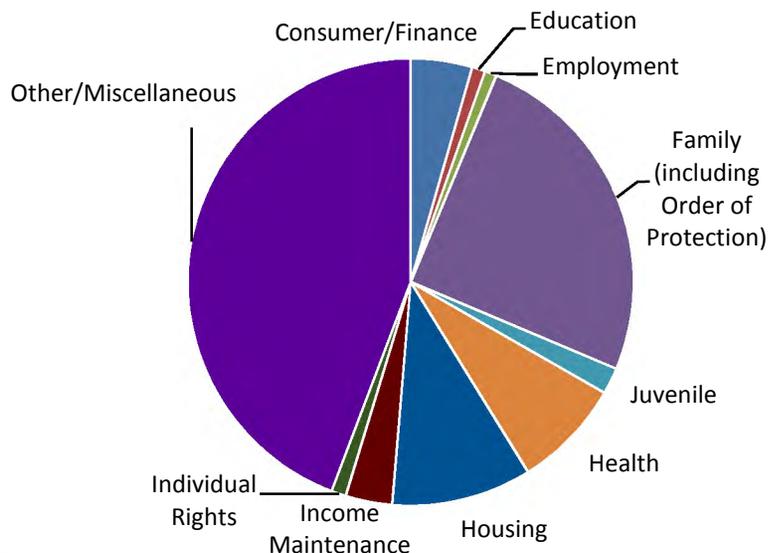
From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statutes and by Supreme Court rules. Courses provided included the following:

- New juvenile officer training
- 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
- Annual legislative updates



Cases Closed During Calendar Year 2018 - 20,735

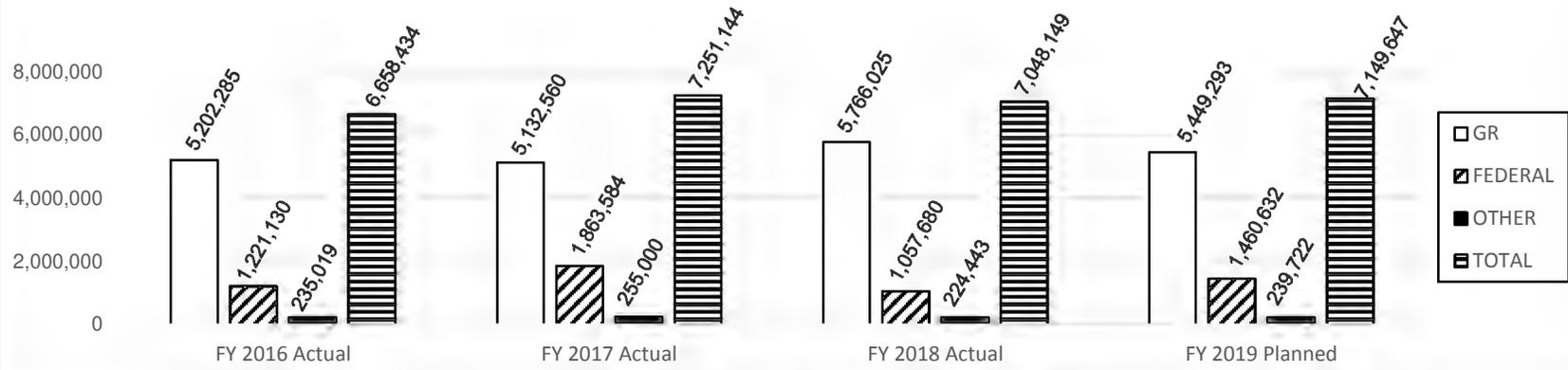
cases



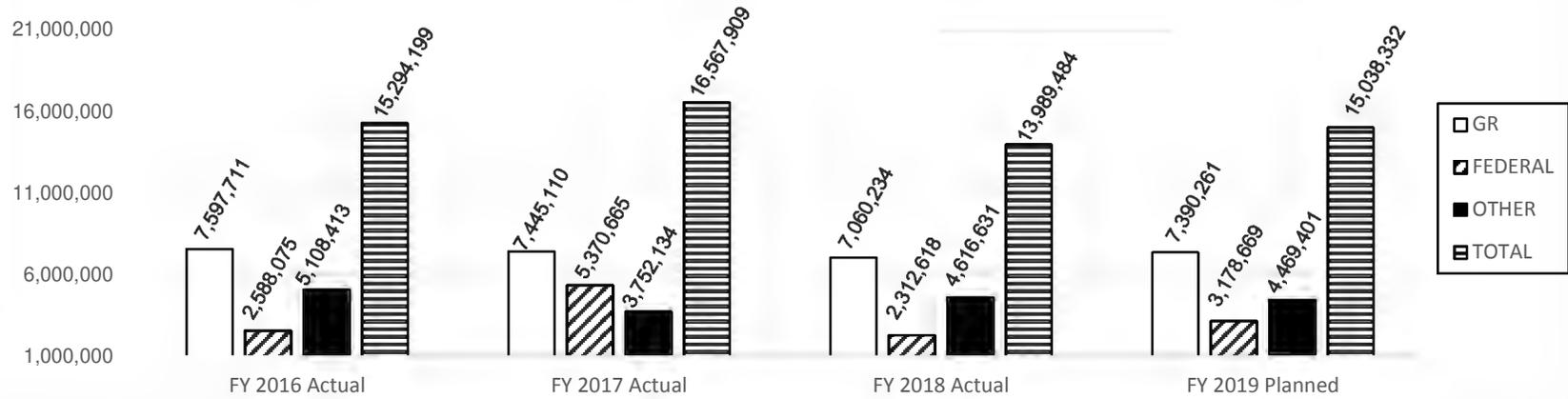
Provides funding for the Legal Aid programs.

- 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 (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the focuses 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 Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.
- There are four regional legal aid offices: Kansas City, St. Louis, Columbia and Springfield.

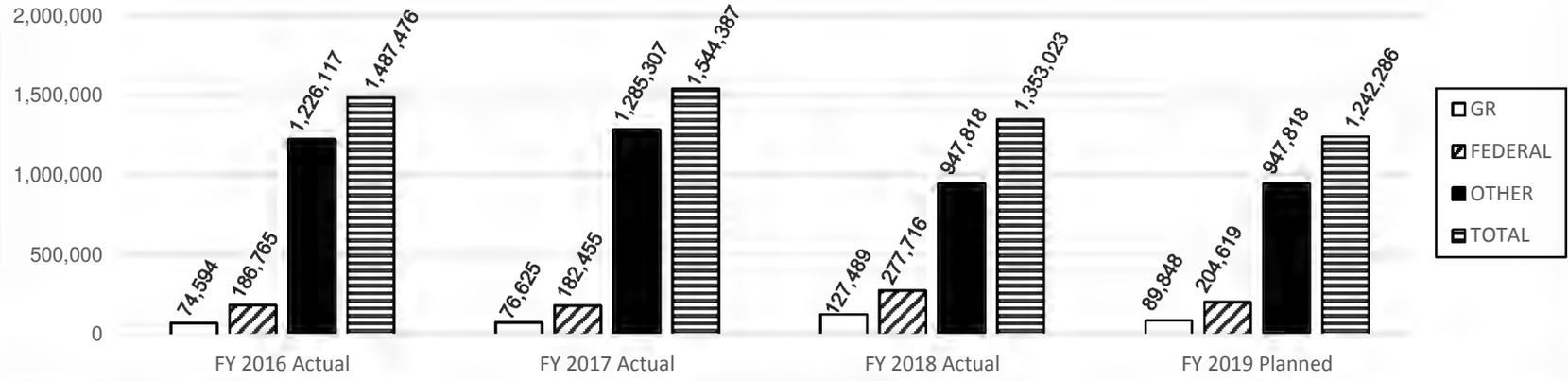
Expenditure History - Technical Assistance



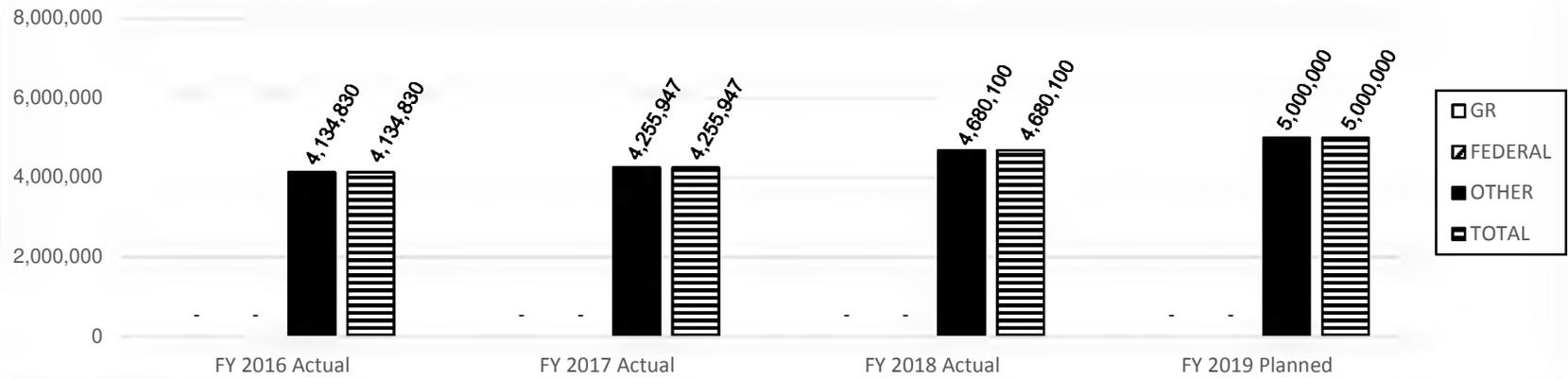
Expenditure History - Court Technology



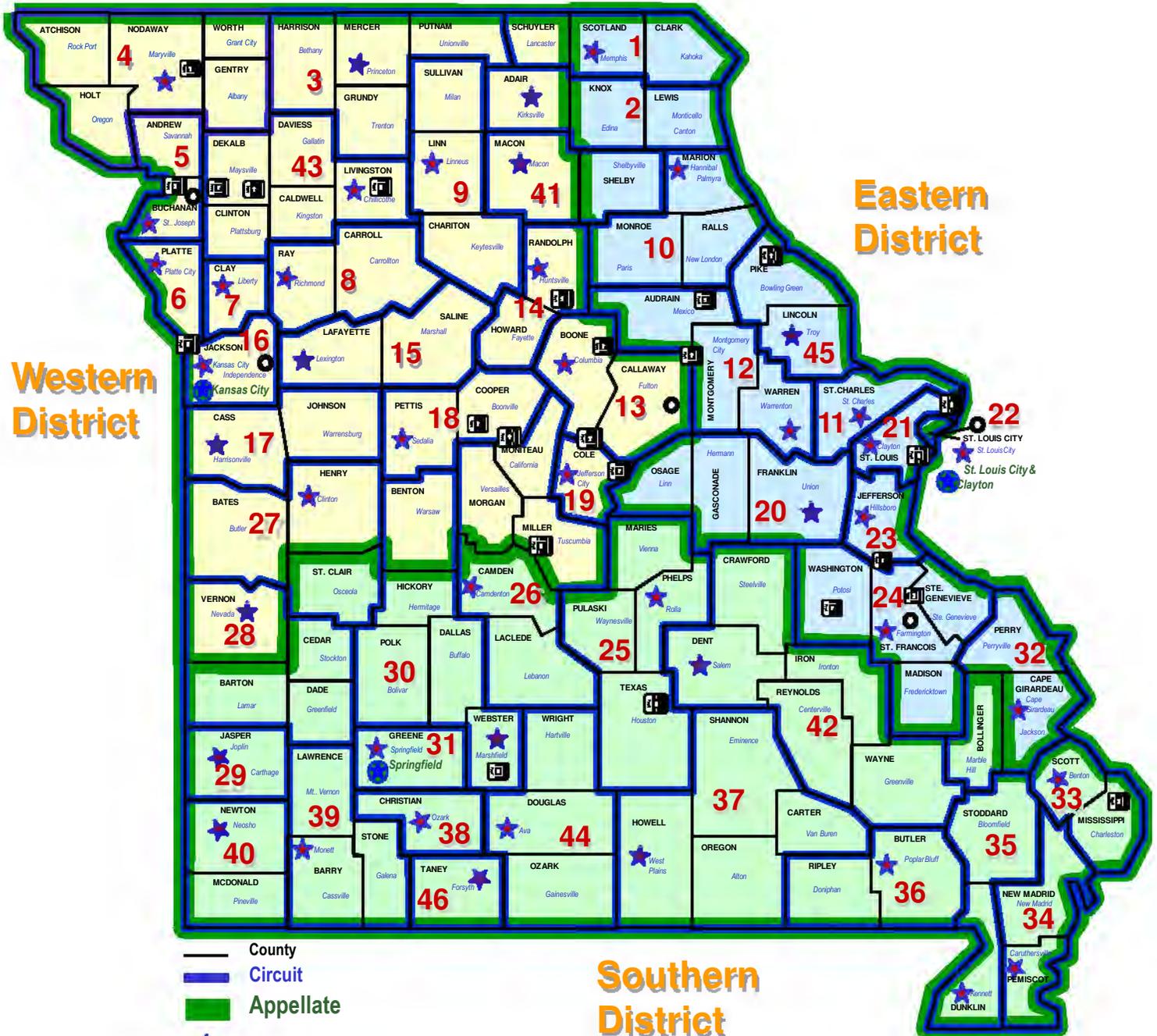
Expenditure History - Training



Expenditure History - Basic Civil Legal Services



Missouri's 46 Judicial Circuits and 3 Appellate Districts



- County
- Circuit
- Appellate
- Location of PJ for Circuit
- Court of Appeals
- Correctional Centers
- DMH Psychiatric Hospitals and Facilities

Southern District

**FISCAL YEAR 2020
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	\$1,747,330	6.00	\$243,396	22.00	\$1,099,164	1.00	\$90,132	1.00	\$74,220	12.50	\$539,729	53.50	\$3,793,971
Eastern District	14.00	\$2,223,875	14.00	\$567,976	28.00	\$1,336,924	1.00	\$82,612	1.00	\$90,130	16.25	\$696,239	74.25	\$4,997,756
Southern District	7.00	\$1,111,937	7.00	\$283,512	9.00	\$479,849	1.00	\$90,132	1.00	\$74,220	6.60	\$323,185	31.60	\$2,362,835
TOTAL	32.00	\$5,083,142	27.00	\$1,094,884	59.00	\$2,915,937	3.00	\$262,876	3.00	\$238,570	35.35	\$1,559,153	159.35	\$11,154,562

Total Fringes (HB 5)

\$5,010,531

* 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	\$100,000	\$140,000	\$9,600	\$121,629	\$405,229
Eastern District	\$23,220	\$3,000	\$184,000	\$28,000	\$153,149	\$391,369
Southern District	\$24,000	\$2,982	\$179,997	\$11,200	\$13,248	\$231,427
TOTAL	\$81,220	\$105,982	\$503,997	\$48,800	\$288,026	\$1,028,025

* The Western District is the only district of the Court of Appeals that has its own building. Therefore, the Western District pays expenses out of its budget that are subsumed within the building lease payments made by OA on behalf of the other districts.

TOTAL CORE REQUEST:

Western District	\$4,199,200
Eastern District	\$5,389,125
Southern District	\$2,594,262
TOTAL - COURT OF APPEALS	<u>\$12,182,587</u>

**FISCAL YEAR 2020
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2020 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,199,200	\$ 5,389,125	\$ 2,594,262	\$ 12,182,587
Constitutional Mandate FY 19	\$ 24,090	\$ 30,660	\$ 15,330	\$ 70,080
21st Century Workforce - Phase Three	\$ 72,367	\$ 110,591	\$ 47,391	\$ 230,349
Case Management System Viability	\$ 49,938	\$ 75,696	\$ 77,104	\$ 202,738
Total Request	\$ 4,345,595	\$ 5,606,072	\$ 2,734,087	\$ 12,685,754

GOVERNOR FY 2020 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,199,200	\$ 5,389,125	\$ 2,594,262	\$ 12,182,587
Constitutional Mandate FY 19	\$ -	\$ -	\$ -	\$ -
FY 2020 Pay Plan	\$ 31,786	\$ 43,266	\$ 19,474	\$ 94,526
21st Century Workforce - Phase Three	\$ -	\$ -	\$ -	\$ -
Case Management System Viability	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 4,230,986	\$ 5,432,391	\$ 2,613,736	\$ 12,277,113

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,700,516	51.73	3,776,305	53.50	3,793,971	53.50	3,793,971	53.50
TOTAL - PS	3,700,516	51.73	3,776,305	53.50	3,793,971	53.50	3,793,971	53.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	460,490	0.00	422,895	0.00	405,229	0.00	405,229	0.00
TOTAL - EE	460,490	0.00	422,895	0.00	405,229	0.00	405,229	0.00
TOTAL	4,161,006	51.73	4,199,200	53.50	4,199,200	53.50	4,199,200	53.50
FY19 MCCCEO Salary Adjustment - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,090	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,090	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,090	0.00	0	0.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	72,367	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,367	0.00	0	0.00
TOTAL	0	0.00	0	0.00	72,367	0.00	0	0.00
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	49,938	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	49,938	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,938	0.00	0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,786	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,786	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,786	0.00
GRAND TOTAL	\$4,161,006	51.73	\$4,199,200	53.50	\$4,345,595	53.50	\$4,230,986	53.50

CORE DECISION ITEM

Judiciary	Budget Unit 14301C
Court of Appeals - Western District	
Core	House Bill 12.335

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,793,971	0	0	3,793,971	PS	3,793,971	0	0	3,793,971
EE	405,229	0	0	405,229	EE	405,229	0	0	405,229
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,199,200	0	0	4,199,200	Total	4,199,200	0	0	4,199,200
FTE	53.50	0.00	0.00	53.50	FTE	53.50	0.00	0.00	53.50
Est. Fringe	2,621,895	0	0	2,621,895	Est. Fringe	2,621,895	0	0	2,621,895
<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

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, 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. The Western District also holds dockets yearly at both Boys State and Girls State. On average, the Western District hears cases at 24 traveling dockets per year. 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 for expedited elections matters; 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 3,347 motions were filed in the Western District in FY 2018. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions are located in the Western District.

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

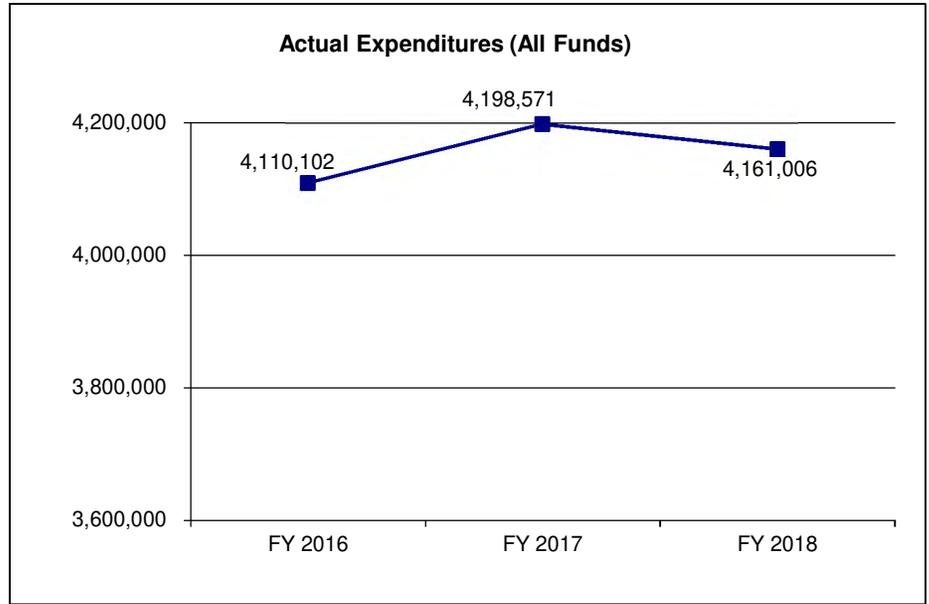
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CORE DECISION ITEM

Judiciary	Budget Unit <u>14301C</u>
Court of Appeals - Western District	
Core	House Bill <u>12.335</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,110,432	4,183,989	4,192,852	4,199,200
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,110,432	4,183,989	4,192,852	N/A
Actual Expenditures (All Funds)	4,110,102	4,198,571	4,161,006	N/A
Unexpended (All Funds)	330	(14,582)	31,846	N/A
Unexpended, by Fund:				
General Revenue	330	(14,582)	31,846	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

In FY17, \$15,000 was flexed from the Office of State Courts Administrator to the Western District to help off-set the cost of the pay-out for accrued vacation leave that had to be made when the long-serving clerk of the court retired.

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	3,776,305	0	0	3,776,305	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,199,200	0	0	4,199,200	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	405 0041 PS	0.00	17,666	0	0	17,666	Reallocation of FY18 pay plan.
Core Reallocation	405 0044 EE	0.00	(17,666)	0	0	(17,666)	Reallocation of FY18 pay plan.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	53.50	3,793,971	0	0	3,793,971	
	EE	0.00	405,229	0	0	405,229	
	Total	53.50	4,199,200	0	0	4,199,200	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	3,793,971	0	0	3,793,971	
	EE	0.00	405,229	0	0	405,229	
	Total	53.50	4,199,200	0	0	4,199,200	

FLEXIBILITY REQUEST FORM

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	\$	3,793,971	100%
E&E	\$	405,229	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 \$ (38,100) -1.04% E&E \$ 38,100 9.46%	HB 12.335 language allows for up to 25% 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 2019.	100% flexibility is being requested for FY 2020. 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 the library maintenance.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,713,499	10.79	1,747,330	11.00	1,747,330	11.00	1,747,330	11.00
JUDICIAL ADMINISTRATIVE AST	233,292	5.75	243,396	6.00	243,396	6.00	243,396	6.00
LAW CLERKS	1,039,386	20.84	1,081,498	22.00	1,099,164	22.00	1,099,164	22.00
CLERK	101,797	1.16	90,132	1.00	90,132	1.00	90,132	1.00
DEPUTY CLERK	228,938	5.98	230,407	6.00	230,407	6.00	230,407	6.00
MARSHAL	40,451	0.97	49,128	1.00	49,128	1.00	49,128	1.00
LIBRARIAN II	57,648	1.00	57,648	1.00	57,648	1.00	57,648	1.00
DEPUTY MARSHAL II	47,645	1.20	39,708	1.00	39,708	1.00	39,708	1.00
STAFF COUNSEL	72,648	1.00	74,220	1.00	74,220	1.00	74,220	1.00
TEMPORARY CLERK	0	0.00	838	0.50	838	0.50	838	0.50
BUILDING MANAGER	56,520	1.00	56,520	1.00	56,520	1.00	56,520	1.00
FISCAL OFFICER II	50,112	1.00	50,112	1.00	50,112	1.00	50,112	1.00
COMPUTER INFO TECH SPEC	55,368	1.00	55,368	1.00	55,368	1.00	55,368	1.00
SENIOR JUDGE	3,212	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,700,516	51.73	3,776,305	53.50	3,793,971	53.50	3,793,971	53.50
TRAVEL, IN-STATE	24,012	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	2,181	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	76,043	0.00	95,000	0.00	90,000	0.00	90,000	0.00
SUPPLIES	130,591	0.00	154,000	0.00	140,000	0.00	140,000	0.00
PROFESSIONAL DEVELOPMENT	22,086	0.00	23,000	0.00	23,000	0.00	23,000	0.00
COMMUNICATION SERV & SUPP	61,368	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	14,928	0.00	19,000	0.00	19,000	0.00	19,000	0.00
HOUSEKEEPING & JANITORIAL SERV	27,246	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	6,813	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	7,124	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	8,678	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	2,405	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	64,759	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	2,596	0.00	2,000	0.00	3,000	0.00	3,000	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	9,660	0.00	9,295	0.00	9,629	0.00	9,629	0.00
TOTAL - EE	460,490	0.00	422,895	0.00	405,229	0.00	405,229	0.00
GRAND TOTAL	\$4,161,006	51.73	\$4,199,200	53.50	\$4,199,200	53.50	\$4,199,200	53.50
GENERAL REVENUE	\$4,161,006	51.73	\$4,199,200	53.50	\$4,199,200	53.50	\$4,199,200	53.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,906,456	69.99	4,997,756	74.25	4,997,756	74.25	4,997,756	74.25
TOTAL - PS	4,906,456	69.99	4,997,756	74.25	4,997,756	74.25	4,997,756	74.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	451,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL - EE	451,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	5,357,825	69.99	5,389,125	74.25	5,389,125	74.25	5,389,125	74.25
FY19 MCCCEO Salary Adjustment - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,660	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,660	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,660	0.00	0	0.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	110,591	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,591	0.00	0	0.00
TOTAL	0	0.00	0	0.00	110,591	0.00	0	0.00
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,696	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,696	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75,696	0.00	0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,266	0.00
TOTAL	0	0.00	0	0.00	0	0.00	43,266	0.00
GRAND TOTAL	\$5,357,825	69.99	\$5,389,125	74.25	\$5,606,072	74.25	\$5,432,391	74.25

CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C</u>
Court of Appeals - Eastern District	
Core	House Bill <u>12.335</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,997,756	0	0	4,997,756	PS	4,997,756	0	0	4,997,756
EE	391,369	0	0	391,369	EE	391,369	0	0	391,369
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,389,125	0	0	5,389,125	Total	5,389,125	0	0	5,389,125
FTE	74.25	0.00	0.00	74.25	FTE	74.25	0.00	0.00	74.25
Est. Fringe	3,461,822	0	0	3,461,822	Est. Fringe	3,461,822	0	0	3,461,822
<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

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.

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

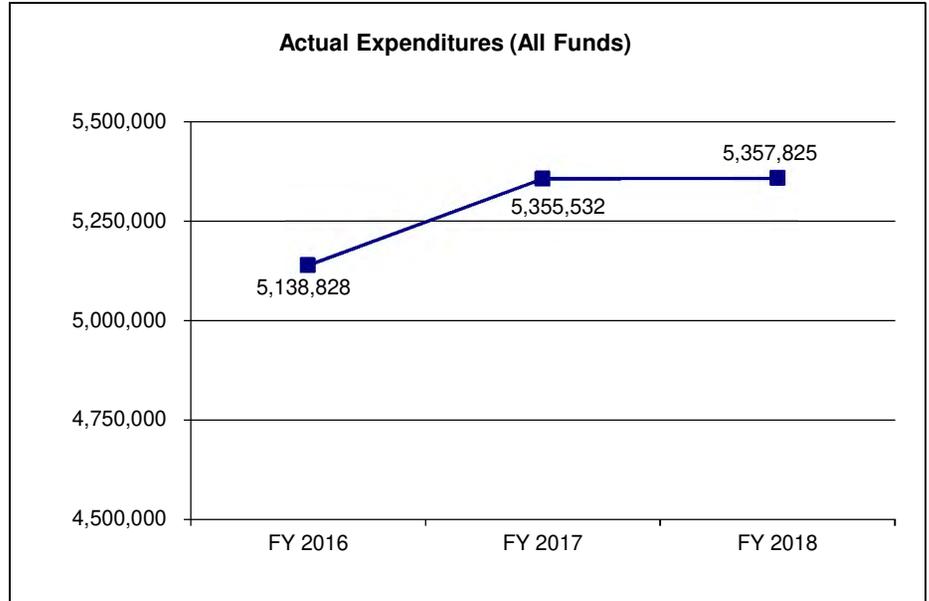
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CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C</u>
Court of Appeals - Eastern District	
Core	House Bill <u>12.335</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,261,811	5,358,975	5,368,329	5,389,125
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,261,811	5,358,975	5,368,329	N/A
Actual Expenditures (All Funds)	5,138,828	5,355,532	5,357,825	N/A
Unexpended (All Funds)	122,983	3,443	10,504	N/A
Unexpended, by Fund:				
General Revenue	122,983	3,443	10,504	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	4,997,756	0	0	4,997,756	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,389,125	0	0	5,389,125	
DEPARTMENT CORE REQUEST							
	PS	74.25	4,997,756	0	0	4,997,756	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,389,125	0	0	5,389,125	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.25	4,997,756	0	0	4,997,756	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,389,125	0	0	5,389,125	

FLEXIBILITY REQUEST FORM

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

	General Revenue		
PS	\$ 4,976,960		100%
E&E	\$ 391,369		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 12.335 language allows for up to 25% 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 2019.	100% flexibility is being requested for FY 2020. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS	\$ (60,000)	-1.24%			
E&E	\$ 60,000	15.33%			

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 library maintenance and computer and security equipment replacement.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,222,936	14.00	2,223,875	14.00	2,223,875	14.00	2,223,875	14.00
JUDICIAL ADMINISTRATIVE AST	551,270	13.83	567,976	14.00	567,976	14.00	567,976	14.00
COURT ADMINISTRATOR - AP	100,620	1.00	90,130	1.00	90,130	1.00	90,130	1.00
LAW CLERKS	1,371,299	26.55	1,336,924	28.00	1,336,924	28.00	1,336,924	28.00
CLERK	75,792	1.00	82,612	1.00	82,612	1.00	82,612	1.00
RESEARCH ATTORNEY	0	0.00	55,357	1.00	55,357	1.00	55,357	1.00
DEPUTY CLERK	191,810	5.00	193,421	5.50	193,421	5.50	193,421	5.50
MARSHAL	40,113	0.97	49,124	1.00	49,124	1.00	49,124	1.00
DEPUTY MARSHAL II	53,226	1.50	55,015	1.50	55,015	1.50	55,015	1.50
SETTLEMENT SECRETARY	29,539	0.80	38,244	1.00	38,244	1.00	38,244	1.00
LIBRARIAN ASSISTANT	0	0.00	5,014	0.25	5,014	0.25	5,014	0.25
STAFF COUNSEL	0	0.00	0	0.00	60,075	1.00	60,075	1.00
TEMPORARY CLERK	4,700	0.09	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	49,703	1.00	49,790	1.00	49,790	1.00	49,790	1.00
FISCAL OFFICER II	43,168	0.92	50,086	1.00	50,086	1.00	50,086	1.00
ADMINISTRATIVE ASSISTANT	40,416	1.00	40,419	1.00	40,419	1.00	40,419	1.00
LIBRARIAN III	65,280	1.00	60,075	1.00	0	0.00	0	0.00
DATA PROCESSING COORD	12,308	0.33	45,435	1.00	45,435	1.00	45,435	1.00
COMPUTER INFO TECH SPEC	54,276	1.00	54,259	1.00	54,259	1.00	54,259	1.00
TOTAL - PS	4,906,456	69.99	4,997,756	74.25	4,997,756	74.25	4,997,756	74.25
TRAVEL, IN-STATE	14,613	0.00	21,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	5,753	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	141,375	0.00	134,000	0.00	114,000	0.00	114,000	0.00
PROFESSIONAL DEVELOPMENT	31,970	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	117,846	0.00	82,472	0.00	102,472	0.00	102,472	0.00
PROFESSIONAL SERVICES	15,663	0.00	12,296	0.00	12,296	0.00	12,296	0.00
M&R SERVICES	3,077	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	17,009	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	595	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,326	0.00	2,326	0.00	2,326	0.00
BUILDING LEASE PAYMENTS	89,450	0.00	81,954	0.00	87,954	0.00	87,954	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
EQUIPMENT RENTALS & LEASES	6,800	0.00	6,100	0.00	6,100	0.00	6,100	0.00
MISCELLANEOUS EXPENSES	7,218	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	451,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GRAND TOTAL	\$5,357,825	69.99	\$5,389,125	74.25	\$5,389,125	74.25	\$5,389,125	74.25
GENERAL REVENUE	\$5,357,825	69.99	\$5,389,125	74.25	\$5,389,125	74.25	\$5,389,125	74.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,324,921	31.34	2,362,835	31.60	2,362,835	31.60	2,362,835	31.60
TOTAL - PS	2,324,921	31.34	2,362,835	31.60	2,362,835	31.60	2,362,835	31.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	228,339	0.00	231,427	0.00	231,427	0.00	231,427	0.00
TOTAL - EE	228,339	0.00	231,427	0.00	231,427	0.00	231,427	0.00
TOTAL	2,553,260	31.34	2,594,262	31.60	2,594,262	31.60	2,594,262	31.60
FY19 MCCCEO Salary Adjustment - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,330	0.00	0	0.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	47,391	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,391	0.00	0	0.00
TOTAL	0	0.00	0	0.00	47,391	0.00	0	0.00
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,104	0.00	0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,474	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,474	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,474	0.00
GRAND TOTAL	\$2,553,260	31.34	\$2,594,262	31.60	\$2,734,087	31.60	\$2,613,736	31.60

CORE DECISION ITEM

Judiciary	Budget Unit 14501C
Court of Appeals - Southern District	
Core	House Bill 12.335

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,362,835	0	0	2,362,835	PS	2,362,835	0	0	2,362,835
EE	231,427	0	0	231,427	EE	231,427	0	0	231,427
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,594,262	0	0	2,594,262	Total	2,594,262	0	0	2,594,262
FTE	31.60	0.00	0.00	31.60	FTE	31.60	0.00	0.00	31.60
Est. Fringe	1,626,399	0	0	1,626,399	Est. Fringe	1,626,399	0	0	1,626,399
<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

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)

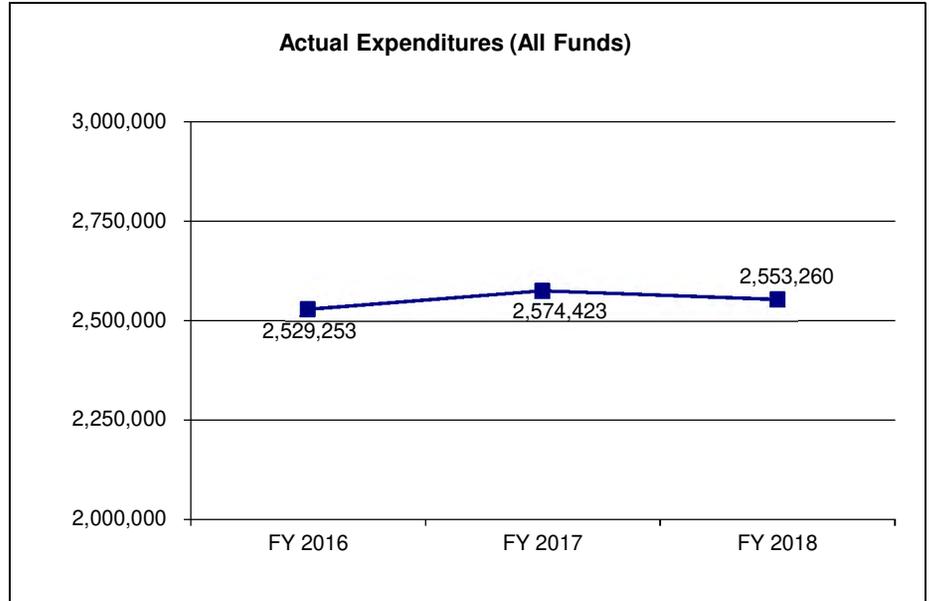
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CORE DECISION ITEM

Judiciary	Budget Unit <u>14501C</u>
Court of Appeals - Southern District	
Core	House Bill <u>12.335</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,529,260	2,574,869	2,578,120	2,594,262
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,529,260	2,574,869	2,578,120	N/A
Actual Expenditures (All Funds)	2,529,253	2,574,423	2,553,260	N/A
Unexpended (All Funds)	7	446	N/A	N/A
Unexpended, by Fund:				
General Revenue	7	446	24,860	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	2,362,835	0	0	2,362,835	
	EE	0.00	231,427	0	0	231,427	
	Total	31.60	2,594,262	0	0	2,594,262	
DEPARTMENT CORE REQUEST							
	PS	31.60	2,362,835	0	0	2,362,835	
	EE	0.00	231,427	0	0	231,427	
	Total	31.60	2,594,262	0	0	2,594,262	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.60	2,362,835	0	0	2,362,835	
	EE	0.00	231,427	0	0	231,427	
	Total	31.60	2,594,262	0	0	2,594,262	

FLEXIBILITY REQUEST FORM

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

	General Revenue		
PS	\$ 2,346,693		100%
E&E	\$ 231,427		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 12.335 language allows for up to 25% 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 2019.	100% flexibility is being requested for FY 2020. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ - 0.00%		
E&E \$ - 0.00%		

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	1,111,468	7.00	1,111,937	7.00	1,111,937	7.00	1,111,937	7.00
JUDICIAL ADMINISTRATIVE AST	283,512	7.00	283,512	7.00	283,512	7.00	283,512	7.00
LAW CLERKS	449,092	8.74	470,259	9.00	479,849	9.00	479,849	9.00
CLERK	90,132	1.00	90,132	1.00	90,132	1.00	90,132	1.00
RESEARCH ATTORNEY	60,084	1.00	60,084	1.00	60,084	1.00	60,084	1.00
DEPUTY CLERK	38,339	1.00	38,401	1.00	38,401	1.00	38,401	1.00
MARSHAL	22,982	0.60	29,476	0.60	22,982	0.60	22,982	0.60
STAFF COUNSEL	74,220	1.00	74,220	1.00	74,220	1.00	74,220	1.00
CHIEF DEPUTY CLERK I	46,052	1.00	46,126	1.00	46,126	1.00	46,126	1.00
FISCAL OFFICER II	50,112	1.00	50,112	1.00	50,112	1.00	50,112	1.00
LIBRARIAN I	43,560	1.00	53,208	1.00	50,112	1.00	50,112	1.00
COMPUTER INFO TECH SPEC	55,368	1.00	55,368	1.00	55,368	1.00	55,368	1.00
TOTAL - PS	2,324,921	31.34	2,362,835	31.60	2,362,835	31.60	2,362,835	31.60
TRAVEL, IN-STATE	9,892	0.00	16,194	0.00	19,500	0.00	19,500	0.00
TRAVEL, OUT-OF-STATE	3,003	0.00	4,303	0.00	4,500	0.00	4,500	0.00
SUPPLIES	74,211	0.00	150,299	0.00	75,000	0.00	75,000	0.00
PROFESSIONAL DEVELOPMENT	11,333	0.00	8,000	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	101,663	0.00	28,758	0.00	104,997	0.00	104,997	0.00
PROFESSIONAL SERVICES	4,234	0.00	1,150	0.00	1,150	0.00	1,150	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	968	0.00	2,982	0.00	1,100	0.00	1,100	0.00
COMPUTER EQUIPMENT	12,823	0.00	7,234	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	1,128	0.00	10,285	0.00	1,200	0.00	1,200	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	8,297	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	729	0.00	100	0.00	750	0.00	750	0.00

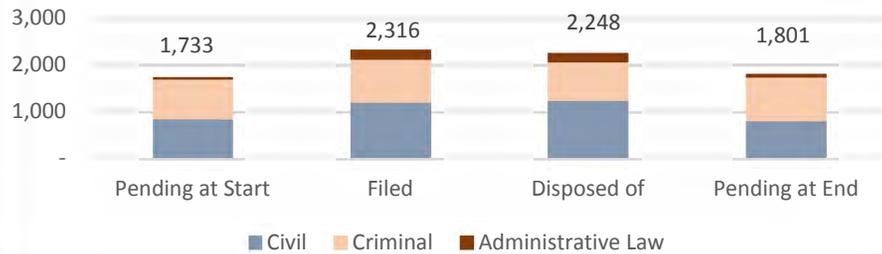
JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

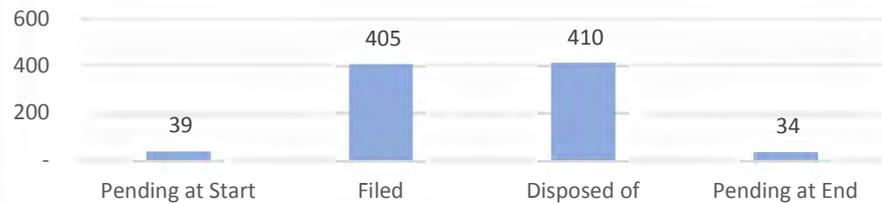
Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	58	0.00	142	0.00	250	0.00	250	0.00
TOTAL - EE	228,339	0.00	231,427	0.00	231,427	0.00	231,427	0.00
GRAND TOTAL	\$2,553,260	31.34	\$2,594,262	31.60	\$2,594,262	31.60	\$2,594,262	31.60
GENERAL REVENUE	\$2,553,260	31.34	\$2,594,262	31.60	\$2,594,262	31.60	\$2,594,262	31.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Caseload Activity

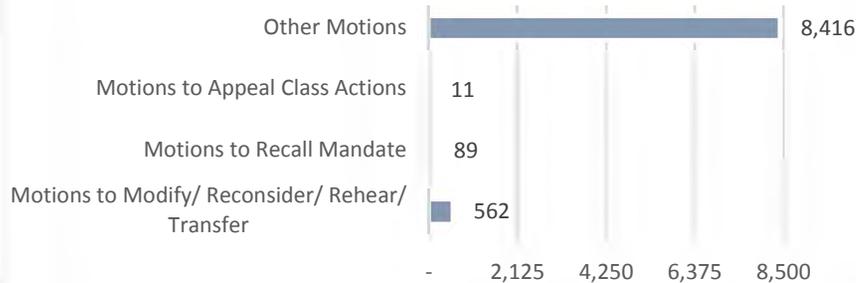
Appeals



Writs



Supplemental Proceedings



Non-Caseload Activity

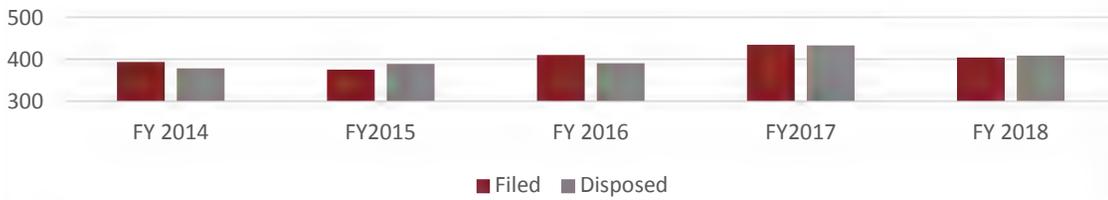
In addition to handling cases filed in our courts, appellate judges are actively involved in improving the efficient and effective administration of justice throughout the state.

- Missouri's appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records Committee, Judicial Education Committee, Appellate and Civil Rule committees, Committee on Criminal Procedures and Instructions, Commission on Racial and Ethnic Fairness, Civil Education Committee, Joint Commission on Women in the Profession, Family Law Committee, Commission on Retirement, Removal and Discipline, and Commission on Civil Justice Reform. Further, Missouri appellate judges serve on national committees and in organizations that seek to improve the administration of justice beyond the borders of our state, including the National Center for Courts and the National Conference of Bar Examiners.
- Missouri's appellate judges provide free and frequent civic education by speaking at community, civic, legal and educational functions. This public outreach compliments access to the courts initiatives such as Case.net and Track This Case.
- In 2012, the three districts of the Court of Appeals, through the efforts of the judges, court staff, and representatives of the Office of State Courts Administrator, implemented electronic filing. Since that time, we have continued to improve and refine the electronic filing system. For example, we have added popular features like "Track This Case," which allows approximately 100,000 citizens to follow cases of interest. In January 2018, we also implemented a new system that allows lawyers to use existing court records to electronically compile a legal file without having to copy and scan certified paper records. This saves taxpayers dollars by eliminating the need for circuit court personnel to assist in this process, and it reduces attorney's fees by dramatically decreasing the time to prepare a legal file.
- 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.
- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our community. The goal is to serve the needs of our citizens who would not otherwise have the opportunity to see their appellate court in action.

Appeals



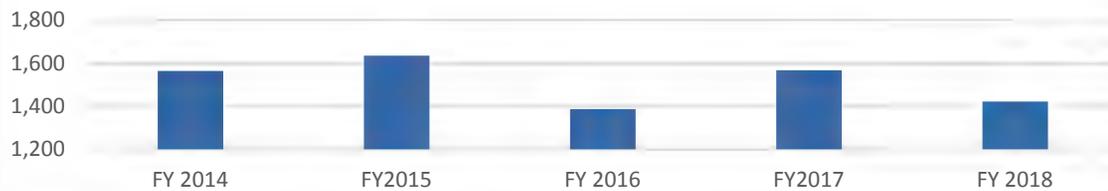
Writs



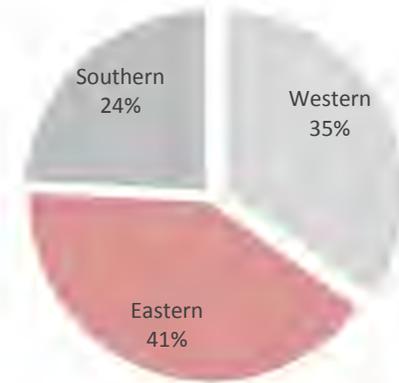
Motions



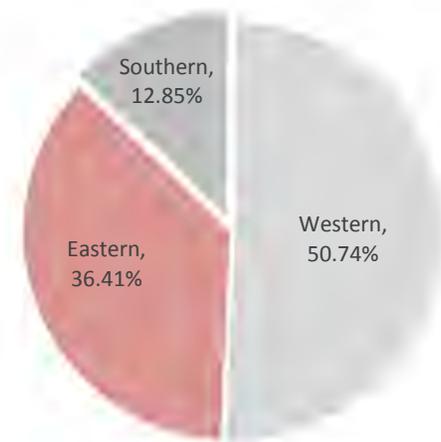
Opinions Issued



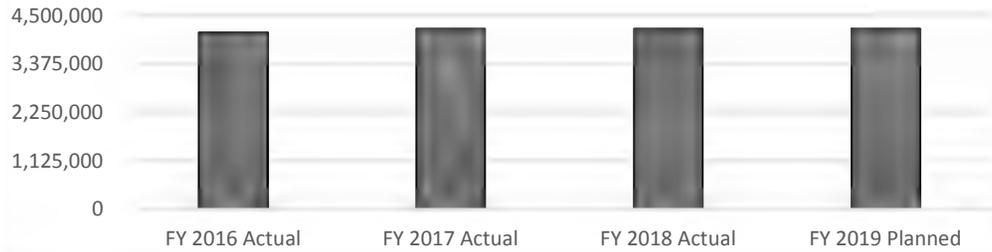
Missouri's Population by District



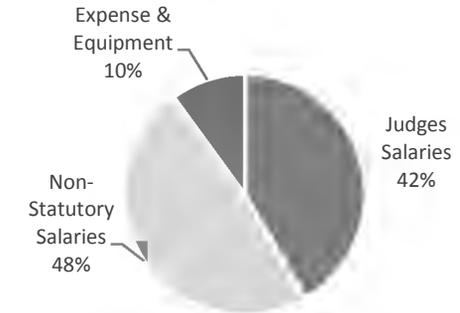
Inmate Operating Capacity by District



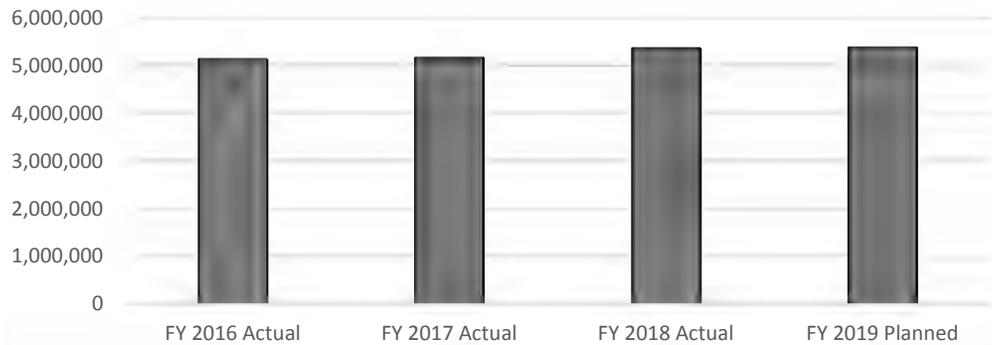
Expenditure History - Western District



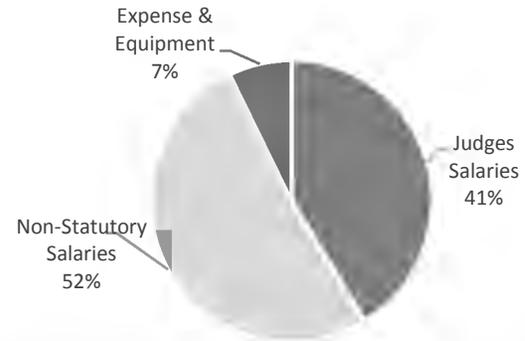
Western District FY19 Planned Expenditures



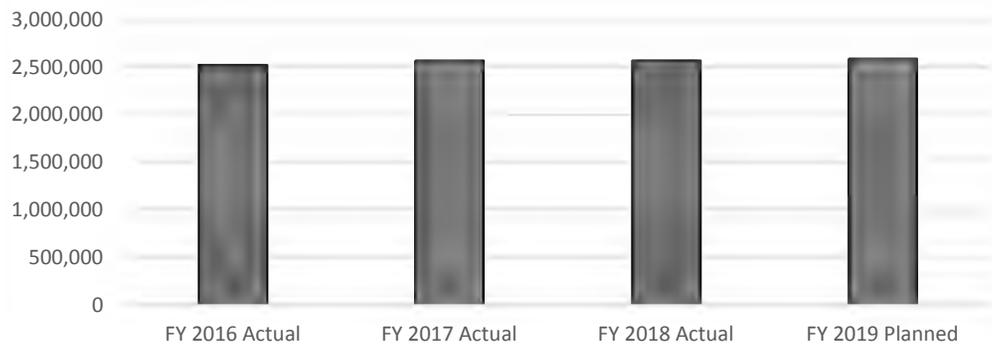
Expenditure History - Eastern District



Eastern District FY19 Planned Expenditures



Expenditure History - Southern District



Southern District FY19 Planned Expenditures



FY 2019 CORE (As of 9-1-2018)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY19 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	4.0000	150,300	7.4438	245,948	19.4438	1,195,745	1
2	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	42.0000	1,294,386	10.4000	321,515	60.4000	2,415,398	2
3	1.00	151,840	4.00	558,772	1.00	58,322	4.00	227,008	5.0000	192,228	11.0375	340,974	26.0375	1,529,144	3
4	1.00	151,840	5.00	698,465	1.00	58,322	5.00	283,760	7.0000	269,640	10.2500	316,710	29.2500	1,778,737	4
5	4.00	607,360	3.00	419,079	4.00	233,288	2.00	128,598	49.3000	1,570,824	37.0250	1,110,182	99.3250	4,069,331	5
6	2.00	303,680	3.00	419,079	2.00	116,644	1.00	71,846	1.0000	49,062	23.0000	685,963	32.0000	1,646,274	6
7	4.00	607,360	5.00	696,517	4.00	233,288	1.00	71,846	1.0000	49,062	54.5750	1,683,388	69.5750	3,341,461	7
8	1.00	151,840	2.00	279,386	1.00	58,322	2.00	113,504	4.0000	151,320	9.0500	270,834	19.0500	1,025,206	8
9	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	5.0000	190,536	7.2812	228,165	20.2812	1,218,198	9
10	1.00	151,840	3.00	419,079	1.00	58,322	4.00	241,100	8.9000	345,716	13.0000	395,484	30.9000	1,611,541	10
11	6.00	911,040	7.00	977,851	6.00	349,932	1.00	71,846	1.0000	49,062	71.8125	2,163,702	92.8125	4,523,433	11
12	1.00	151,840	4.00	558,772	1.00	58,322	3.00	170,256	11.0000	397,200	21.6625	659,477	41.6625	1,995,867	12
13	4.00	607,360	8.00	1,113,648	4.00	233,288	2.00	136,646	46.7500	1,694,945	55.3125	1,708,928	120.0625	5,494,815	13
14	1.00	151,840	2.00	279,386	1.00	58,322	2.00	118,733	6.7500	245,741	13.0000	376,740	25.7500	1,230,762	14
15	1.00	151,840	4.00	558,772	1.00	58,322	2.00	129,600	5.0000	186,768	18.4000	548,517	31.4000	1,633,819	15
16	20.00	3,034,683	17.00	2,361,145	19.00	1,108,118	1.00	76,145	1.0000	49,062	169.6500	5,245,938	227.6500	11,875,091	16
17	2.00	303,680	6.00	838,158	2.00	116,644	2.00	136,646	30.2500	1,027,545	32.2500	943,001	74.5000	3,365,674	17
18	1.00	151,840	3.00	419,079	1.00	58,322	2.00	121,552	5.7500	218,463	21.7500	643,578	34.5000	1,612,834	18
19	3.00	455,520	1.00	139,693	3.00	174,966	1.00	71,846	1.0000	49,062	27.8250	888,275	36.8250	1,779,362	19
20	2.00	303,680	5.00	698,465	2.00	116,644	3.00	185,350	10.9375	397,046	36.5000	1,136,799	59.4375	2,837,984	20
21	22.00	3,338,363	19.00	2,644,427	20.00	1,166,440	1.00	71,846	1.0000	49,062	221.0000	7,026,538	284.0000	14,296,676	21
22	25.00	3,793,883	11.00	1,528,831	25.00	1,458,050	1.00	115,850	1.0000	49,062	134.0000	4,300,018	197.0000	11,245,694	22
23	6.00	911,040	6.00	838,158	6.00	349,932	1.00	71,846	3.0000	128,682	54.1000	1,613,186	76.1000	3,912,844	23
24	2.00	303,680	6.00	836,210	2.00	116,644	4.00	242,102	28.0000	913,158	37.6250	1,161,733	79.6250	3,573,527	24
25	2.00	303,680	6.00	838,158	2.00	116,644	4.00	227,008	11.0000	399,876	43.2375	1,299,425	68.2375	3,184,791	25
26	3.00	455,520	7.00	977,851	3.00	174,966	5.00	298,854	29.0000	962,214	39.7625	1,178,231	86.7625	4,047,636	26
27	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	7.8000	290,246	17.3750	523,381	33.1750	1,613,125	27
28	1.00	151,840	4.00	558,772	1.00	58,322	4.00	227,008	6.8000	262,894	15.1250	473,601	31.9250	1,732,436	28
29	3.00	455,520	4.00	556,824	3.00	174,966	1.00	76,145	1.0000	49,062	38.4000	1,122,733	50.4000	2,435,250	29
30	1.00	151,840	7.00	977,851	1.00	58,322	5.00	283,760	9.0000	336,360	31.2750	924,171	54.2750	2,732,304	30
31	5.00	759,200	12.00	1,664,628	5.00	291,610	1.00	71,846	1.0000	49,062	90.0000	2,763,151	114.0000	5,599,497	31
32	2.00	303,680	4.00	558,772	2.00	116,644	3.00	189,649	17.0000	674,232	30.9000	933,501	58.9000	2,776,478	32
33	1.00	151,840	4.00	556,824	1.00	58,322	2.00	113,504	27.5000	892,890	24.4500	754,258	59.9500	2,527,638	33
34	1.00	151,840	3.00	419,079	1.00	58,322	2.00	121,552	5.0000	192,228	16.8500	507,810	28.8500	1,450,831	34
35	1.00	151,840	5.00	696,517	1.00	58,322	2.00	113,504	27.1750	896,802	27.0000	814,477	63.1750	2,731,462	35
36	1.00	151,840	3.00	419,079	1.00	58,322	2.00	113,504	8.0000	294,624	24.5250	732,829	39.5250	1,770,198	36
37	1.00	151,840	5.00	698,465	1.00	58,322	4.00	227,008	9.0000	354,972	21.1500	622,722	41.1500	2,113,329	37

FY 2019 CORE (As of 9-1-2018)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY19 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
38	2.00	303,680	2.00	279,386	2.00	116,644	1.00	71,846	6.0000	226,944	17.7750	523,854	30.7750	1,522,354	38
39	1.00	151,840	6.00	838,158	1.00	58,322	3.00	170,256	8.0000	305,280	34.3625	1,039,681	53.3625	2,563,537	39
40	1.00	151,840	3.00	419,079	1.00	58,322	2.00	121,552	6.8750	251,093	27.7000	853,424	41.5750	1,855,309	40
41	1.00	151,840	2.00	279,386	1.00	58,322	2.00	113,504	5.5000	209,310	6.2500	190,209	17.7500	1,002,571	41
42	2.00	303,680	6.00	836,210	2.00	116,644	5.00	283,760	7.0000	260,916	26.6250	811,629	48.6250	2,612,839	42
43	2.00	303,680	5.00	698,465	2.00	116,644	5.00	283,760	6.0000	228,156	16.8750	515,424	36.8750	2,146,129	43
44	1.00	151,840	3.00	419,079	1.00	58,322	3.00	170,256	21.0000	672,924	12.0000	356,797	41.0000	1,829,218	44
45	1.00	151,840	3.00	419,079	1.00	58,322	2.00	113,504	6.0000	228,816	18.5875	560,909	31.5875	1,532,470	45
46	1.00	151,840	2.00	279,386	1.00	58,322	1.00	71,846	5.00	193,080	18.0000	518,894	28.0000	1,273,368	46
Senior Judges			5.0000	137,813									5.0000	137,813	
CPAs/Other											8.0000	377,184	8.0000	377,184	
Statewide Unallocated							12,208		1.6250	57,146	99.6125	5,456,627	101.2375	5,525,980	
TOTAL	148.00	22,465,969	237.00	32,488,149	145.00	8,456,690	116.00	7,014,784	511.9125	18,007,058	1,803.7875	57,870,516	2961.7000	146,303,166	

Statutory salaries total \$70,916,212 and 656 FTE, or 48% and 22%, respectively. Non-statutory salaries total \$75,386,954 and 2305.70 FTE, or 52% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 drug court commissioner @ \$275,490 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$964,215 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$688,725 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$149,723 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 \$550,980.

24th Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$137,745 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 \$826,470.

33rd Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	135,082,810	2,745.82	141,454,455	2,840.20	141,454,455	2,840.20	141,454,455	2,840.20
JUDICIARY - FEDERAL	397,604	11.37	3,876,060	114.00	3,876,060	114.00	3,876,060	114.00
THIRD PARTY LIABILITY COLLECT	184,835	6.00	272,190	7.50	272,190	7.50	272,190	7.50
TOTAL - PS	135,665,249	2,763.19	145,602,705	2,961.70	145,602,705	2,961.70	145,602,705	2,961.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,294,876	0.00	2,833,404	0.00	2,833,404	0.00	2,833,404	0.00
JUDICIARY - FEDERAL	70,773	0.00	1,798,661	0.00	1,798,661	0.00	1,798,661	0.00
THIRD PARTY LIABILITY COLLECT	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
STATE COURT ADMIN REVOLVING	123,169	0.00	165,000	0.00	165,000	0.00	165,000	0.00
TOTAL - EE	5,594,318	0.00	4,902,565	0.00	4,902,565	0.00	4,902,565	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,065,467	0.00	7,874,900	0.00	7,874,900	0.00	7,874,900	0.00
JUDICIARY - FEDERAL	50,548	0.00	31,000	0.00	31,000	0.00	31,000	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	28,039	0.00
CIRCUIT COURTS ESCROW FUND	2,518,694	0.00	2,518,749	0.00	2,518,749	0.00	2,518,749	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	10,662,748	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00
TOTAL	151,922,315	2,763.19	160,962,958	2,961.70	160,962,958	2,961.70	160,962,958	2,961.70
FY19 MCCCEO Salary Adjustment - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	700,461	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	700,461	0.00	0	0.00
TOTAL	0	0.00	0	0.00	700,461	0.00	0	0.00
FY19 Comm/Other Staff Adjust. - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	64,791	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,791	0.00	0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
FY19 Comm/Other Staff Adjust. - 1100002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,298	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,298	0.00	0	0.00
TOTAL	0	0.00	0	0.00	66,089	0.00	0	0.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,622,798	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	112,822	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	13,206	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,748,826	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,748,826	0.00	0	0.00
Interpreter Services-Criminal - 1100006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	243,141	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	243,141	0.00	0	0.00
TOTAL	0	0.00	0	0.00	243,141	0.00	0	0.00
St. Charles Judgeship - 1100009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	139,693	1.00	139,693	1.00
TOTAL - PS	0	0.00	0	0.00	139,693	1.00	139,693	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,446	0.00	2,446	0.00
TOTAL - EE	0	0.00	0	0.00	2,446	0.00	2,446	0.00
TOTAL	0	0.00	0	0.00	142,139	1.00	142,139	1.00
Debt Tax Offset Increase - 1100010								
PROGRAM-SPECIFIC								

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Debt Tax Offset Increase - 1100010								
PROGRAM-SPECIFIC								
CIRCUIT COURTS ESCROW FUND	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00
TOTAL - PD	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00
TOTAL	0	0.00	0	0.00	1,555,709	0.00	1,555,709	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,349,419	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	59,834	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	4,280	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,413,533	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,413,533	0.00
GRAND TOTAL	\$151,922,315	2,763.19	\$160,962,958	2,961.70	\$166,419,323	2,962.70	\$164,074,339	2,962.70

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASA PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI CASA	73,236	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	573,236	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	573,236	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$573,236	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC RELATIONS								
CORE								
EXPENSE & EQUIPMENT								
DOM RELATIONS RESOLUTION-JUD	224	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	224	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	211,969	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	211,969	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	212,193	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$212,193	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	15001C
Circuit Courts		
Core	House Bill	12.340

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	141,454,455	3,876,060	272,190	145,602,705	PS	141,454,455	3,876,060	272,190	145,602,705
EE	2,833,404	1,798,661	270,500	4,902,565	EE	2,833,404	1,798,661	270,500	4,902,565
PSD	7,874,900	31,000	2,551,788	10,457,688	PSD	7,874,900	31,000	2,551,788	10,457,688
Total	152,162,759	5,705,721	3,094,478	160,962,958	Total	152,162,759	5,705,721	3,094,478	160,962,958
FTE	2,840.20	114.00	7.50	2,961.70	FTE	2,840.20	114.00	7.50	2,961.70

Est. Fringe	103,483,816	2,618,803	177,526	106,280,146
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	103,483,816	2,618,803	177,526	106,280,146
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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: Third Party Liability Fund (0120) - \$400,229
 State Courts Administration Revolving Fund (0831) - \$170,000
 Domestic Relations Resolution Fund (0852) - \$300,000
 Missouri CASA Fund (0590) - \$100,000
 Circuit Court Escrow Fund (0718) - \$2,524,249

Other Funds: Third Party Liability Fund (0120) - \$400,229
 State Courts Administration Revolving Fund (0831) - \$170,000
 Domestic Relations Resolution Fund (0852) - \$300,000
 Missouri CASA Fund (0590) - \$100,000
 Circuit Court Escrow Fund (0718) - \$2,524,249

2. CORE DESCRIPTION

Article V, section 1 of the Missouri Constitution establishes the circuit courts as the trial court system of the state. Per statute, there are 46 circuits each composed of one to five counties. The circuit court is organized into divisions: circuit, associate, family, juvenile, municipal and probate. The state is required to pay the salaries of most circuit court personnel excluding municipal division employees. Salaries set by statute make up a large portion of the total personal service dollars requested. Sections 478.017 and 485.090, RSMo, require the state to pay case-related travel expenses for judges and court reporters. State funding for interpreters for the hearing impaired and those who speak a foreign language that are parties or witnesses in a criminal proceeding is required by §476.806, RSMo. In addition, the state is responsible for some legal and other necessary expenses as designated in statute.

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

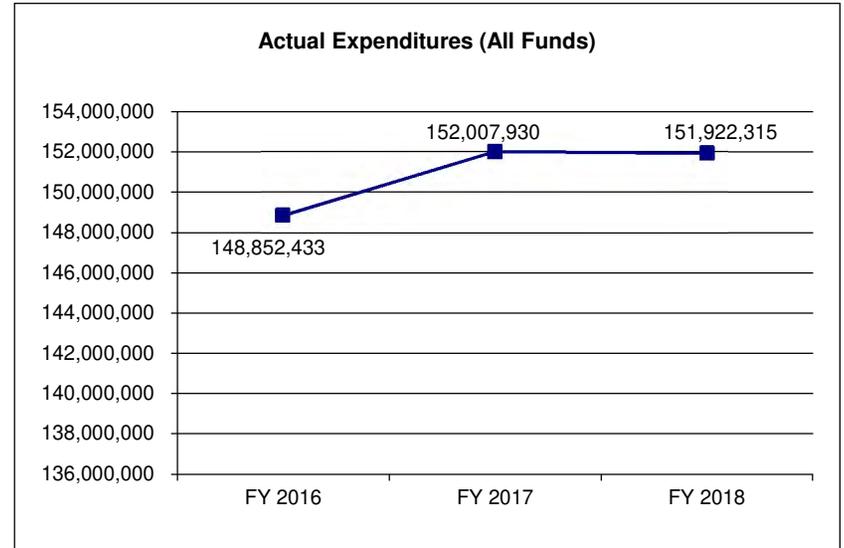
- Court Appointed Special Advocate (CASA) (page 291)
- Domestic Relations Resolution (page 293)
- Juvenile Justice (page 287)
- Permanency Planning (page 289)
- Single County Circuit Juvenile Court Personnel Reimbursement (page 294)
- Trial Courts (page 284)

CORE DECISION ITEM

Judiciary	Budget Unit 15001C
Circuit Courts	
Core	House Bill 12.340

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	151,290,386	158,813,678	159,981,207	160,962,958
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	151,290,386	158,813,678	159,981,207	N/A
Actual Expenditures (All Funds)	148,852,433	152,007,930	151,922,315	N/A
Unexpended (All Funds)	2,437,953	6,805,748	8,058,892	N/A
Unexpended, by Fund:				
General Revenue	237,046	3,744,815	2,737,855	N/A
Federal	1,642,037	2,310,781	5,186,796	N/A
Other	558,870	750,152	134,241	N/A



NOTES:

CORE RECONCILIATION DETAIL

**JUDICIARY
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2,961.70	141,454,455	3,876,060	272,190	145,602,705	
	EE	0.00	2,833,404	1,798,661	270,500	4,902,565	
	PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
	Total	2,961.70	152,162,759	5,705,721	3,094,478	160,962,958	
DEPARTMENT CORE REQUEST							
	PS	2,961.70	141,454,455	3,876,060	272,190	145,602,705	
	EE	0.00	2,833,404	1,798,661	270,500	4,902,565	
	PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
	Total	2,961.70	152,162,759	5,705,721	3,094,478	160,962,958	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,961.70	141,454,455	3,876,060	272,190	145,602,705	
	EE	0.00	2,833,404	1,798,661	270,500	4,902,565	
	PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
	Total	2,961.70	152,162,759	5,705,721	3,094,478	160,962,958	

CORE RECONCILIATION DETAIL

JUDICIARY
CASA PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
DEPARTMENT CORE REQUEST	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	

CORE RECONCILIATION DETAIL

JUDICIARY
DOMESTIC RELATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	

FLEXIBILITY REQUEST FORM

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	\$ 141,454,455	100%
E&E	\$ 10,708,304	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									
<table style="width:100%; border-collapse: collapse;"> <tr> <td colspan="3">General Revenue</td> </tr> <tr> <td style="width:10%;">PS</td> <td style="width:10%;">\$ (2,650,000)</td> <td style="width:80%;">-1.88%</td> </tr> <tr> <td>E&E</td> <td>\$ 2,650,000</td> <td>24.74%</td> </tr> </table>	General Revenue			PS	\$ (2,650,000)	-1.88%	E&E	\$ 2,650,000	24.74%	HB 12.340 language allows for up to 25% 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 2019.	100% flexibility is being requested for FY 2020. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
General Revenue											
PS	\$ (2,650,000)	-1.88%									
E&E	\$ 2,650,000	24.74%									

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 equipment, computer equipment and software licenses.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	21,221,311	141.79	21,709,835	145.00	21,709,835	145.00	21,709,835	145.00
PROBATE COMMISSIONER	586,676	4.00	586,914	4.00	586,914	4.00	586,914	4.00
ASSOCIATE CIRCUIT JUDGE	27,422,623	199.17	27,824,490	202.00	27,824,490	202.00	27,824,490	202.00
DEPUTY PROBATE COMMISSIONER	413,067	3.00	413,235	3.00	413,235	3.00	413,235	3.00
COURT REPORTER	8,776,544	142.07	8,456,690	145.00	8,456,690	145.00	8,456,690	145.00
JUVENILE OFFICER	0	0.00	490,620	10.00	490,620	10.00	490,620	10.00
FAMILY COURT COMMISSIONER	2,323,969	16.88	2,341,665	17.00	2,341,665	17.00	2,341,665	17.00
DRUG COURT COMMISSIONER	1,239,202	9.00	1,239,705	9.00	1,239,705	9.00	1,239,705	9.00
FAMILY COURT ADMINISTRATOR	113,284	1.52	261,434	5.00	261,434	5.00	261,434	5.00
SPECIAL ASSISTANT	45,890	1.00	0	0.00	0	0.00	0	0.00
MARSHAL	170,073	3.15	213,461	4.00	213,461	4.00	213,461	4.00
CIRCUIT CLERK	7,007,263	111.96	7,014,784	116.00	7,014,784	116.00	7,014,784	116.00
MUNICIPAL DIV CRTS MONITOR II	47,868	1.00	48,852	1.00	48,852	1.00	48,852	1.00
HR MGMT ANALYST I	29,505	0.74	41,188	1.00	41,188	1.00	41,188	1.00
COURT SERVICES PROGRAM MANAGER	65,292	0.91	74,220	1.00	74,220	1.00	74,220	1.00
TRANSCRIPTION TECHNICIAN	72,564	2.00	72,571	2.00	72,571	2.00	72,571	2.00
ACCOUNTANT I	5	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	152,307	3.00	152,307	3.00	152,307	3.00
ACCOUNTANT III	157,368	3.00	105,252	2.00	105,252	2.00	105,252	2.00
SENIOR JUDGE	245,933	0.00	137,813	5.00	137,813	5.00	137,813	5.00
TEMPORARY REP	194,224	6.69	668,564	14.00	668,564	14.00	668,564	14.00
TEMPORARY HELP	561,456	25.36	170,689	9.00	170,689	9.00	170,689	9.00
COURT ADMINISTRATOR	101,004	2.00	103,253	2.00	103,253	2.00	103,253	2.00
TREATMENT COURT ADMINSTR I	83,184	2.00	0	0.00	0	0.00	0	0.00
TREATMENT COURT ADMIN II	772,021	16.15	942,512	19.00	942,512	19.00	942,512	19.00
COURT MANAGER	674,362	16.01	774,111	16.00	1,575,796	31.00	1,575,796	31.00
UNIT MANAGER II	559,416	11.19	680,134	13.00	0	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	169,536	3.00	173,909	3.00	173,909	3.00	173,909	3.00
PROGRAM SPECIALIST	222,146	7.07	237,504	7.00	584,280	17.00	584,280	17.00
SENIOR PROGRAM SPECIALIST	329,252	9.81	346,776	10.00	297,831	7.00	297,831	7.00
COURT PROGRAM SPEC III	79,836	2.00	79,836	2.00	0	0.00	0	0.00
COURT PROGRAM SPEC IV	92,220	2.00	93,845	2.00	0	0.00	0	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
COMPUTER INFO TECH SUPV II	57,460	1.00	57,641	1.00	57,641	1.00	57,641	1.00
COMPUTER INFO TECH SUPV I	93,531	1.88	106,399	2.00	106,399	2.00	106,399	2.00
COMPUTER INFO TECH SPEC I	49,116	1.00	49,111	1.00	49,111	1.00	49,111	1.00
COMPUTER INFO TECH III	90,384	2.00	101,621	2.00	101,621	2.00	101,621	2.00
COMPUTER INFO TECH II	86,236	2.00	128,399	3.00	128,399	3.00	128,399	3.00
COMPUTER INFO TECH I	36,924	1.00	76,470	2.00	76,470	2.00	76,470	2.00
COMPUTER INFO TECH TRAINEE	31,096	0.96	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	63,413	2.00	63,413	2.00	63,413	2.00
LEGAL COUNSEL	334,581	5.97	337,635	6.00	337,635	6.00	337,635	6.00
APPRENTICE COURT CLERK	102,216	4.32	0	0.00	0	0.00	0	0.00
COURT CLERK	24,050,720	880.99	29,871,690	996.00	29,871,690	996.00	29,871,690	996.00
SENIOR COURT CLERK	12,483,446	412.89	13,879,048	440.00	13,879,048	440.00	13,879,048	440.00
PRINCIPAL COURT CLERK	3,635,427	108.23	3,773,838	110.50	6,359,311	178.50	6,359,311	178.50
COURT CLERK V	2,341,807	63.61	2,585,473	68.00	0	0.00	0	0.00
ACCOUNTING MANAGER	121,560	2.00	121,551	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	45,192	1.00	45,181	1.00	0	0.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	79,416	2.00	78,969	2.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	85,536	3.00	115,302	4.00	115,302	4.00	115,302	4.00
SR ADMINISTRATIVE ASSISTANT	154,432	4.96	189,033	6.00	189,033	6.00	189,033	6.00
SECRETARY TO PRESIDING JUDGE	1,630,181	46.37	1,620,978	46.00	1,620,978	46.00	1,620,978	46.00
JUVENILE OFFICER I	643,933	19.17	409,309	12.20	409,309	12.20	409,309	12.20
JUVENILE OFFICER II	5,359,706	141.38	5,235,628	149.95	5,235,628	149.95	5,235,628	149.95
JUVENILE OFFICER III	1,426,363	33.44	1,456,135	33.75	1,456,135	33.75	1,456,135	33.75
JUVENILE OFFICER IV	1,362,637	28.98	1,403,820	29.00	1,403,820	29.00	1,403,820	29.00
JUVENILE OFFICER V	552,593	10.61	642,133	12.00	642,133	12.00	642,133	12.00
JUVENILE OFFICER VI	126,600	2.00	126,582	2.00	126,582	2.00	126,582	2.00
LEGAL COUNSEL I	276,795	5.00	333,352	6.00	333,352	6.00	333,352	6.00
JUVENILE ADMIN SUPPORT I	827,628	31.78	1,031,358	37.75	1,031,358	37.75	1,031,358	37.75
JUVENILE ADMIN SUPPORT II	956,740	33.49	919,977	31.00	919,977	31.00	919,977	31.00
JUVENILE COURT PROG SPEC	28,349	0.95	35,657	1.00	140,507	4.00	140,507	4.00
SR JUVENILE COURT PROG SPEC	120,829	3.72	104,850	3.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	79,804	3.26	76,375	3.20	76,375	3.20	76,375	3.20

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
FOOD SERVICE WORKER II	154,938	5.90	159,058	6.00	159,058	6.00	159,058	6.00
DETENTION AIDE I	1,814,764	70.22	1,790,483	69.50	1,790,483	69.50	1,790,483	69.50
DETENTION AIDE II	1,361,243	48.22	1,629,886	57.85	1,629,886	57.85	1,629,886	57.85
DETENTION JUVENILE OFFICER I	500,815	14.82	101,533	3.00	101,533	3.00	101,533	3.00
DETENTION JUVENILE OFFICER II	250,010	6.72	750,455	20.00	750,455	20.00	750,455	20.00
DETENTION JUVENILE OFFICER III	42,000	1.00	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	220,132	4.88	321,130	7.00	321,130	7.00	321,130	7.00
DETENTION JUVENILE OFFICER V	50,112	1.00	100,142	2.00	100,142	2.00	100,142	2.00
MAINTENANCE WORKER	91,500	3.00	122,038	4.00	122,038	4.00	122,038	4.00
JUV/FAMILY COURT SUPPORT WKR	74,979	2.00	113,425	2.50	113,425	2.50	113,425	2.50
JUVENILE/FAMILY COURT AIDE	56,424	2.00	81,458	2.50	81,458	2.50	81,458	2.50
TOTAL - PS	135,665,249	2,763.19	145,602,705	2,961.70	145,602,705	2,961.70	145,602,705	2,961.70
TRAVEL, IN-STATE	458,475	0.00	562,818	0.00	562,818	0.00	562,818	0.00
TRAVEL, OUT-OF-STATE	1,674	0.00	1,836	0.00	1,836	0.00	1,836	0.00
SUPPLIES	1,051	0.00	66,460	0.00	64,210	0.00	64,210	0.00
PROFESSIONAL DEVELOPMENT	465,929	0.00	110,509	0.00	110,509	0.00	110,509	0.00
COMMUNICATION SERV & SUPP	59,239	0.00	92,100	0.00	89,350	0.00	89,350	0.00
PROFESSIONAL SERVICES	1,944,755	0.00	3,262,977	0.00	3,262,977	0.00	3,262,977	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,953,014	0.00	109,623	0.00	109,623	0.00	109,623	0.00
COMPUTER EQUIPMENT	583,530	0.00	612,873	0.00	612,873	0.00	612,873	0.00
OFFICE EQUIPMENT	20,346	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
BUILDING LEASE PAYMENTS	56,000	0.00	59,500	0.00	59,500	0.00	59,500	0.00
EQUIPMENT RENTALS & LEASES	159	0.00	585	0.00	585	0.00	585	0.00
MISCELLANEOUS EXPENSES	26,277	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	23,869	0.00	8,322	0.00	13,322	0.00	13,322	0.00
TOTAL - EE	5,594,318	0.00	4,902,565	0.00	4,902,565	0.00	4,902,565	0.00
PROGRAM DISTRIBUTIONS	8,144,054	0.00	10,452,688	0.00	8,452,688	0.00	8,452,688	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
REFUNDS	2,518,694	0.00	5,000	0.00	2,005,000	0.00	2,005,000	0.00
TOTAL - PD	10,662,748	0.00	10,457,688	0.00	10,457,688	0.00	10,457,688	0.00
GRAND TOTAL	\$151,922,315	2,763.19	\$160,962,958	2,961.70	\$160,962,958	2,961.70	\$160,962,958	2,961.70
GENERAL REVENUE	\$148,443,153	2,745.82	\$152,162,759	2,840.20	\$152,162,759	2,840.20	\$152,162,759	2,840.20
FEDERAL FUNDS	\$518,925	11.37	\$5,705,721	114.00	\$5,705,721	114.00	\$5,705,721	114.00
OTHER FUNDS	\$2,960,237	6.00	\$3,094,478	7.50	\$3,094,478	7.50	\$3,094,478	7.50

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASA PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	573,236	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	573,236	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$573,236	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$73,236	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

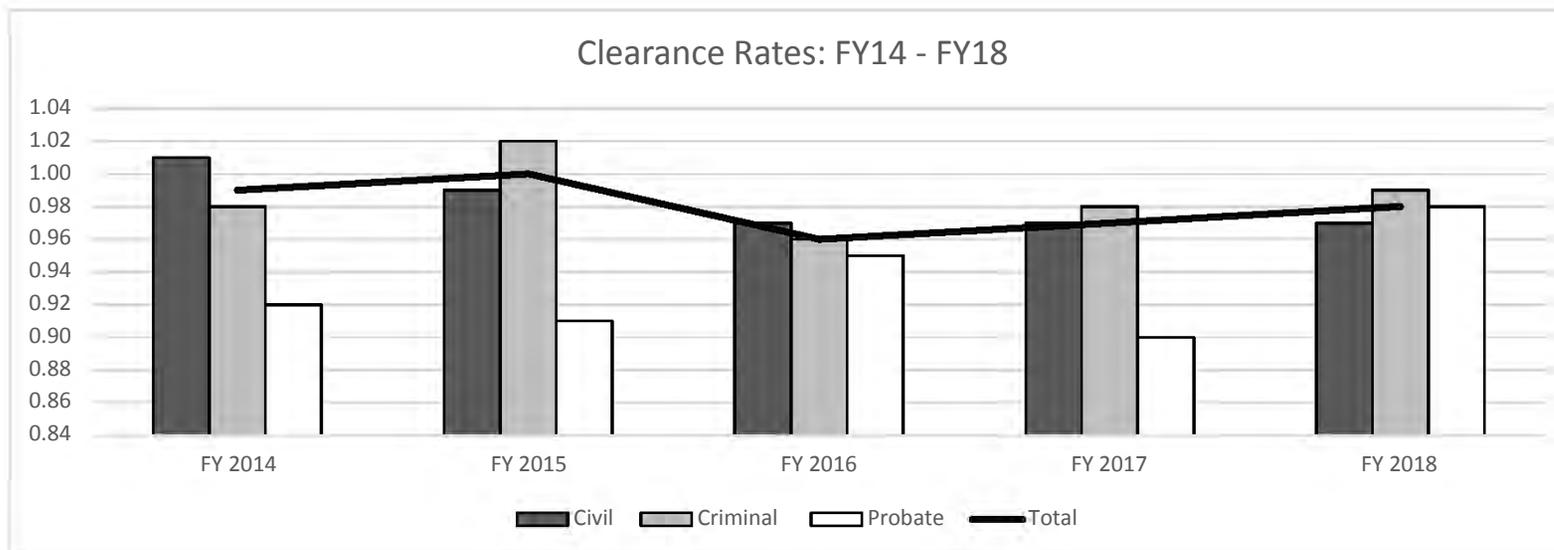
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC RELATIONS								
CORE								
SUPPLIES	224	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	224	0.00	100	0.00	100	0.00	100	0.00
PROGRAM DISTRIBUTIONS	211,969	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	211,969	0.00	299,900	0.00	299,900	0.00	299,900	0.00
GRAND TOTAL	\$212,193	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$212,193	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

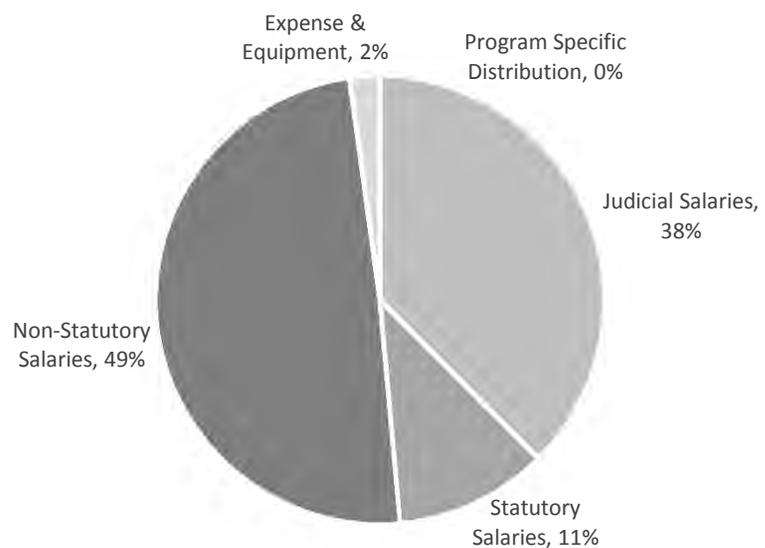
Trial Courts Activity

Provides adjudication of circuit court cases.

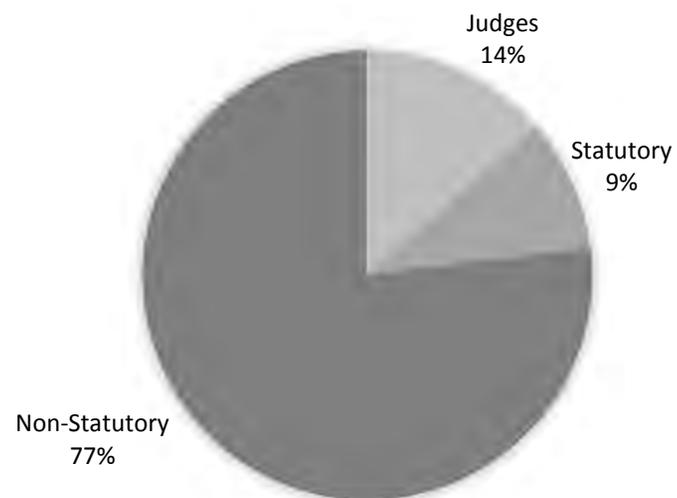
Clearance Rates: FY14 - FY18



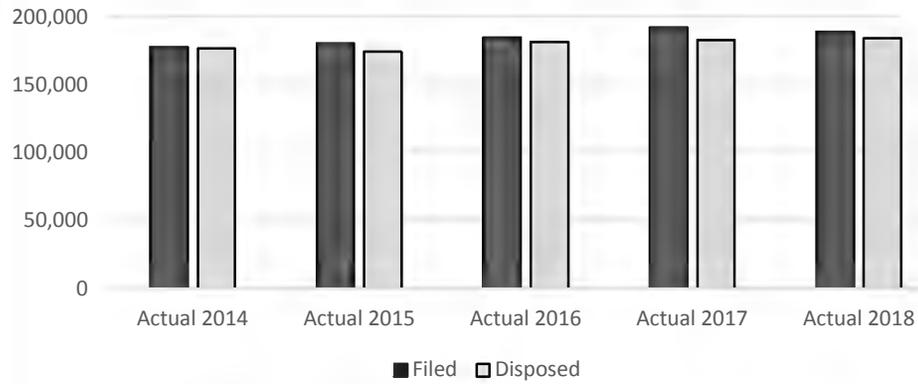
FY 2019 Planned Expenditures



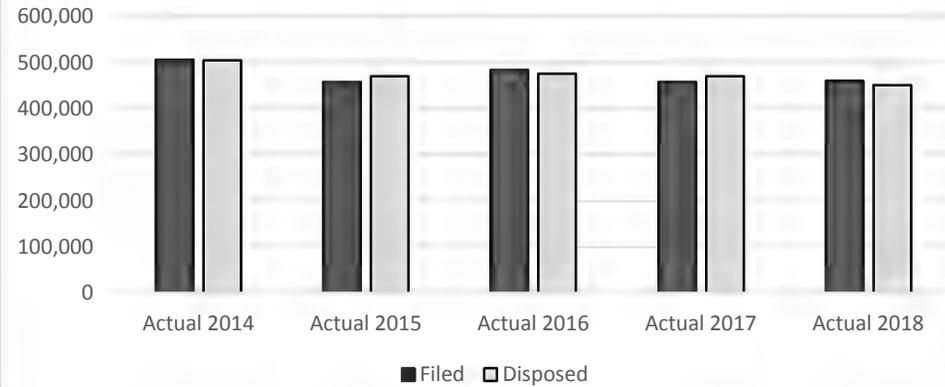
FY 2019 FTE BREAKDOWN



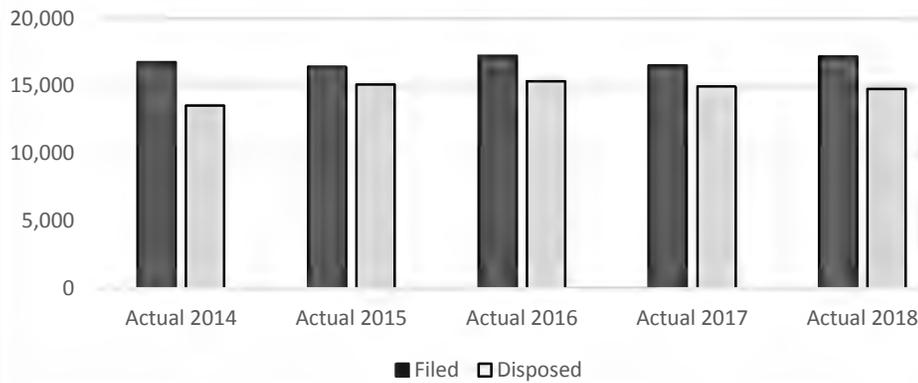
Circuit Cases



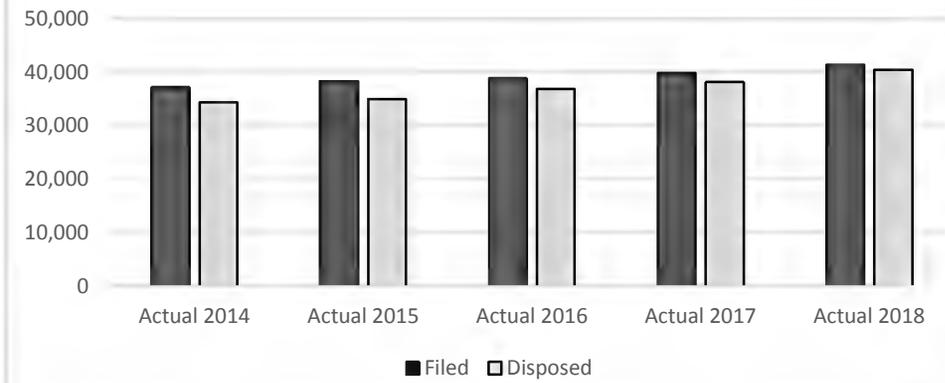
Associate Cases



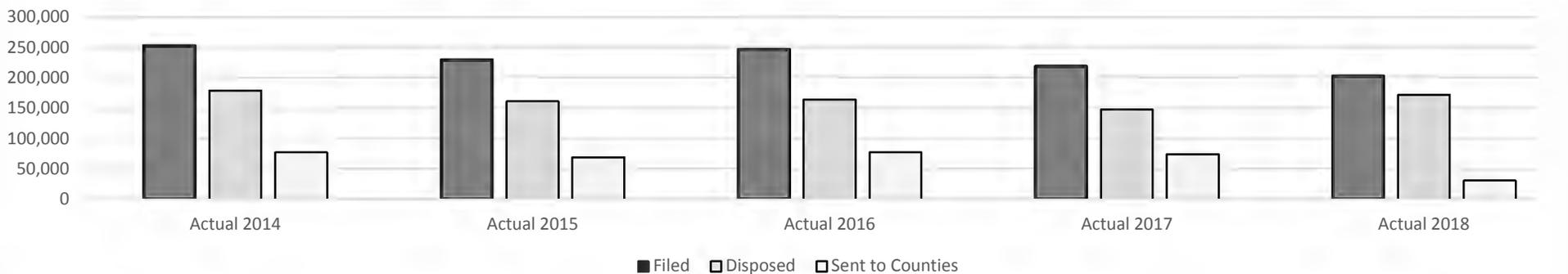
Juvenile Cases



Probate Cases



Fine Collection Center



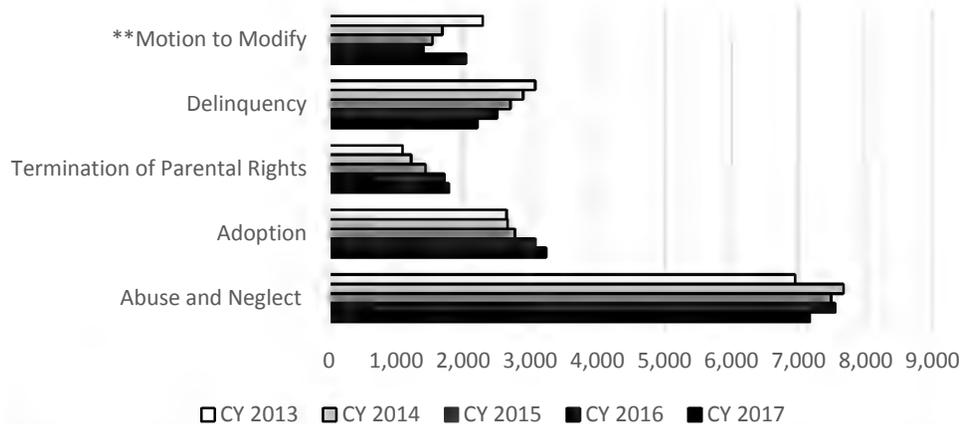
FINE COLLECTION CENTER

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cases Filed	53,052	99,776	104,963	115,305	133,659	147,234	175,694	184,406
Cases Disposed by Guilty Plea	31,222	59,187	64,683	74,111	86,119	96,726	116,155	123,077
Cases Returned to County Due to Not Guilty Plea	9,710	16,288	20,663	25,064	30,042	34,373	39,351	38,890
Cases Returned to County Due to No Response	2,995	25,515	19,637	16,714	15,985	15,359	17,828	21,749
Total Cases Disposed	43,927	100,990	104,983	115,889	132,146	146,458	173,334	183,716
Cases Pending as of end of Fiscal Year	9,591	7,762	7,753	7,573	9,637	10,334	12,366	13,499
Clearance Rate	82.80%	101.22%	100.02%	100.51%	98.87%	99.47%	98.66%	99.63%
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Cases Filed	196,862	219,900	216,832	227,744	256,650	267,781	254,356	231,147
Cases Disposed by Guilty Plea	133,783	145,848	144,138	152,997	176,580	188,995	179,812	162,286
Cases Returned to County Due to Not Guilty Plea	39,742	43,691	44,831	42,835	46,496	45,901	43,491	39,956
Cases Returned to County Due to No Response	25,231	27,522	28,960	31,016	32,359	33,678	34,825	30,110
Total Cases Disposed	198,756	217,061	217,929	226,848	255,435	268,574	258,128	232,352
Cases Pending as of end of Fiscal Year	10,810	13,775	12,319	13,334	15,504	19,136	16,359	15,389
Clearance Rate	100.96%	98.71%	100.51%	99.61%	99.53%	100.30%	101.48%	100.52%
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>					
Cases Filed	248,560	220,616	204,116					
Cases Disposed by Guilty Plea	165,098	148,739	135,739					
Cases Returned to County Due to Not Guilty Plea	44,294	41,295	37,221					
Cases Returned to County Due to No Response	34,269	33,850	31,877					
Total Cases Disposed	243,661	223,884	204,837					
Cases Pending as of end of Fiscal Year	20,108	16,840	15,757					
Clearance Rate	98.03%	101.48%	100.35%					

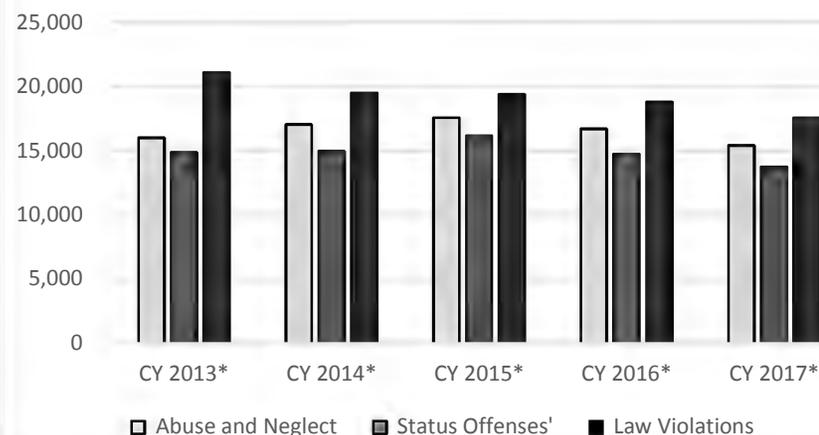
Juvenile Justice Activity

Provides supervision for youth and safer communities.

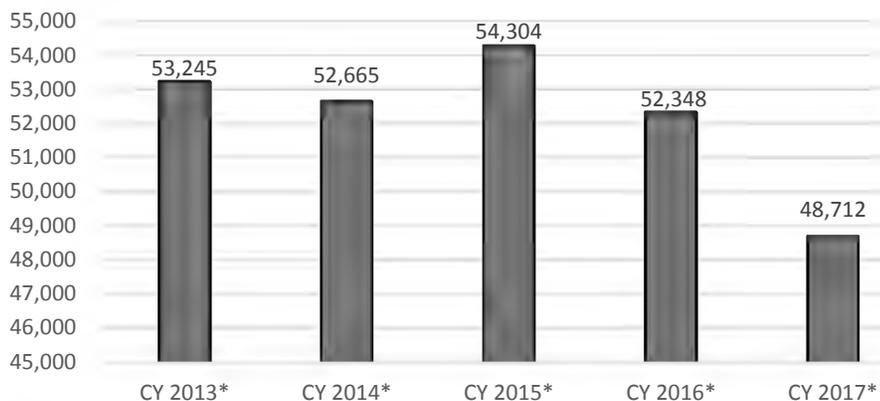
Formal Case Filings for all 46 Circuits



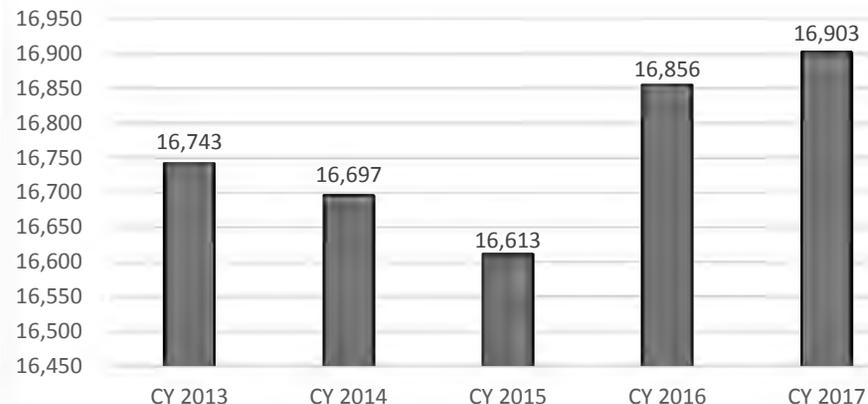
Informal Case Processing for all 46 Circuits



Informal Case Processing for all 46 Circuits



Formal Case Filings for all 46 Circuits



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

Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.
 Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.

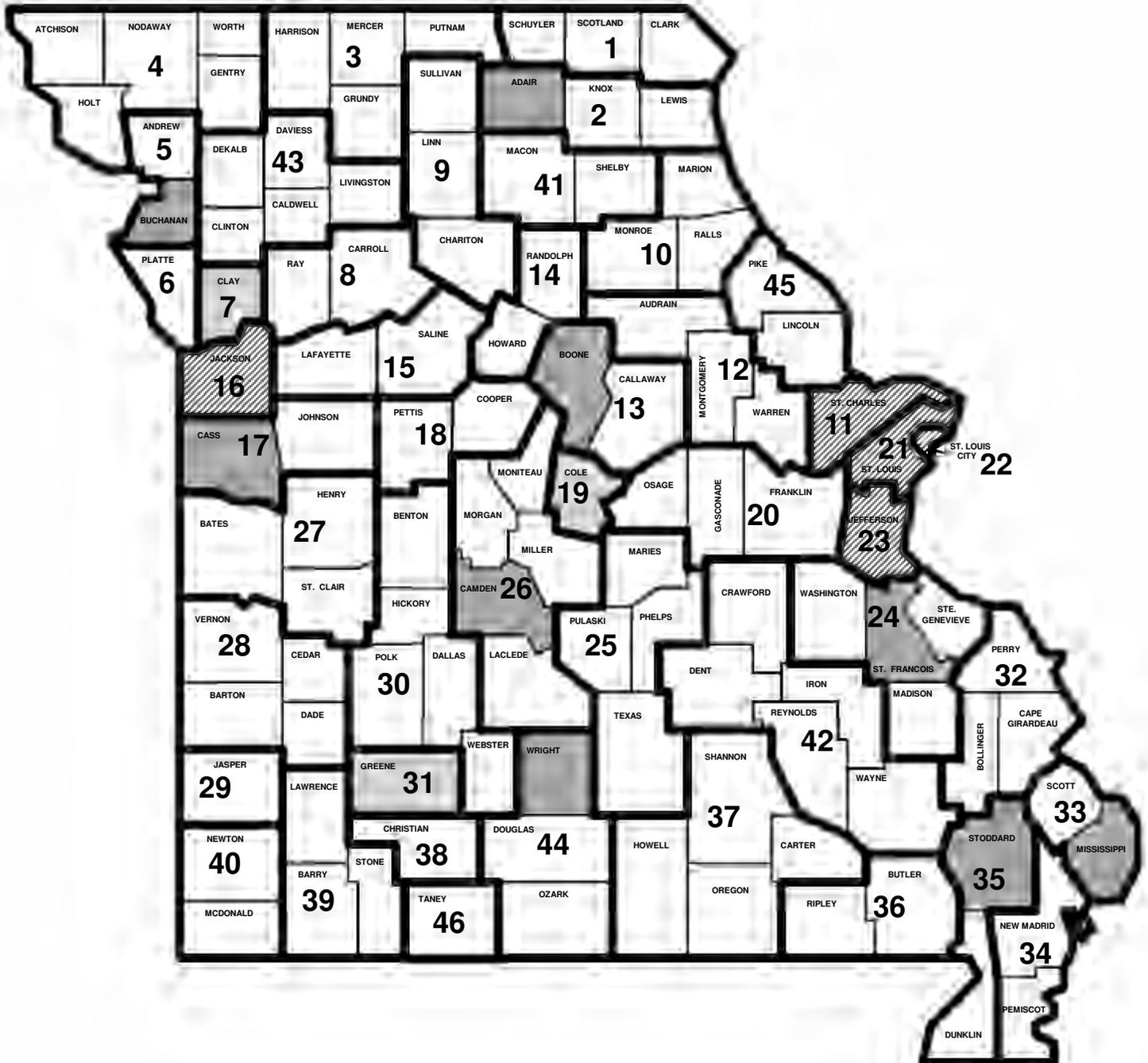
Missouri's Juvenile Secure Detention Facility Locations January 2018

Judicial Circuits

○ 9 Receiving state funding for FTE's

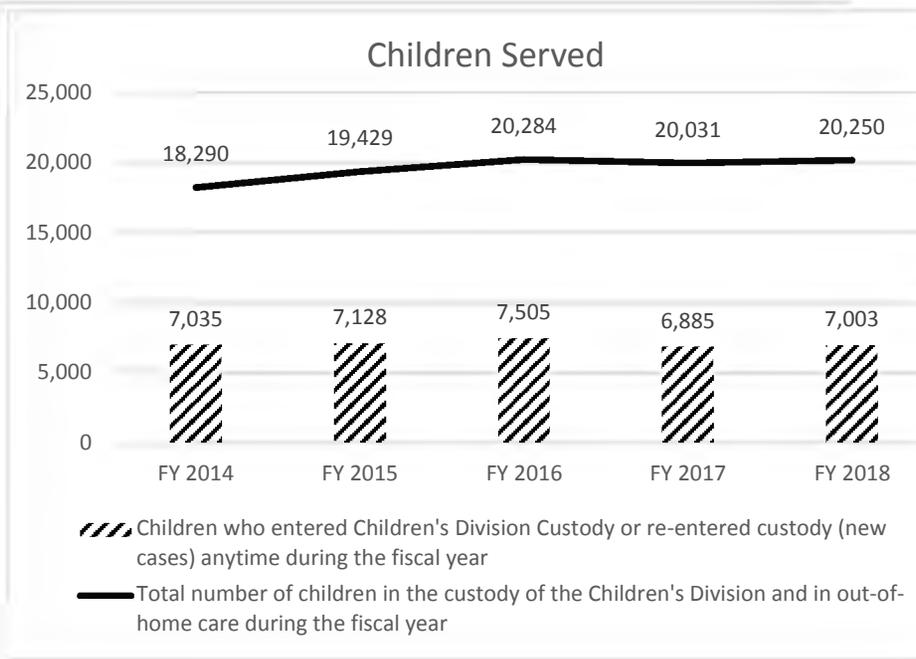
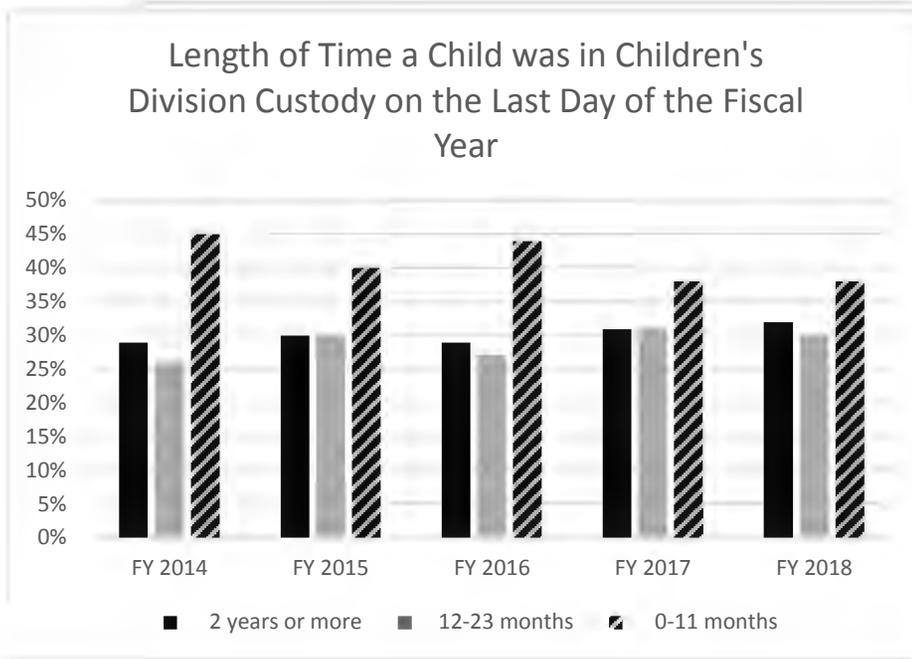
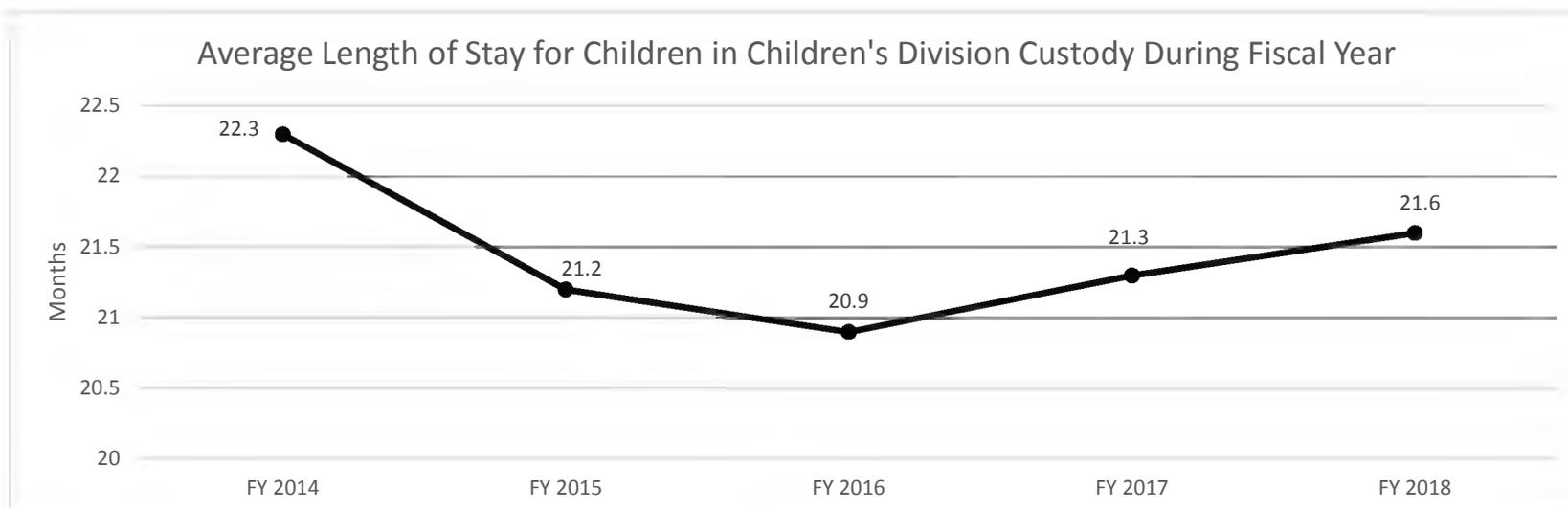
Secure Detention Sites

◐ 8 Not receiving funding for FTE's

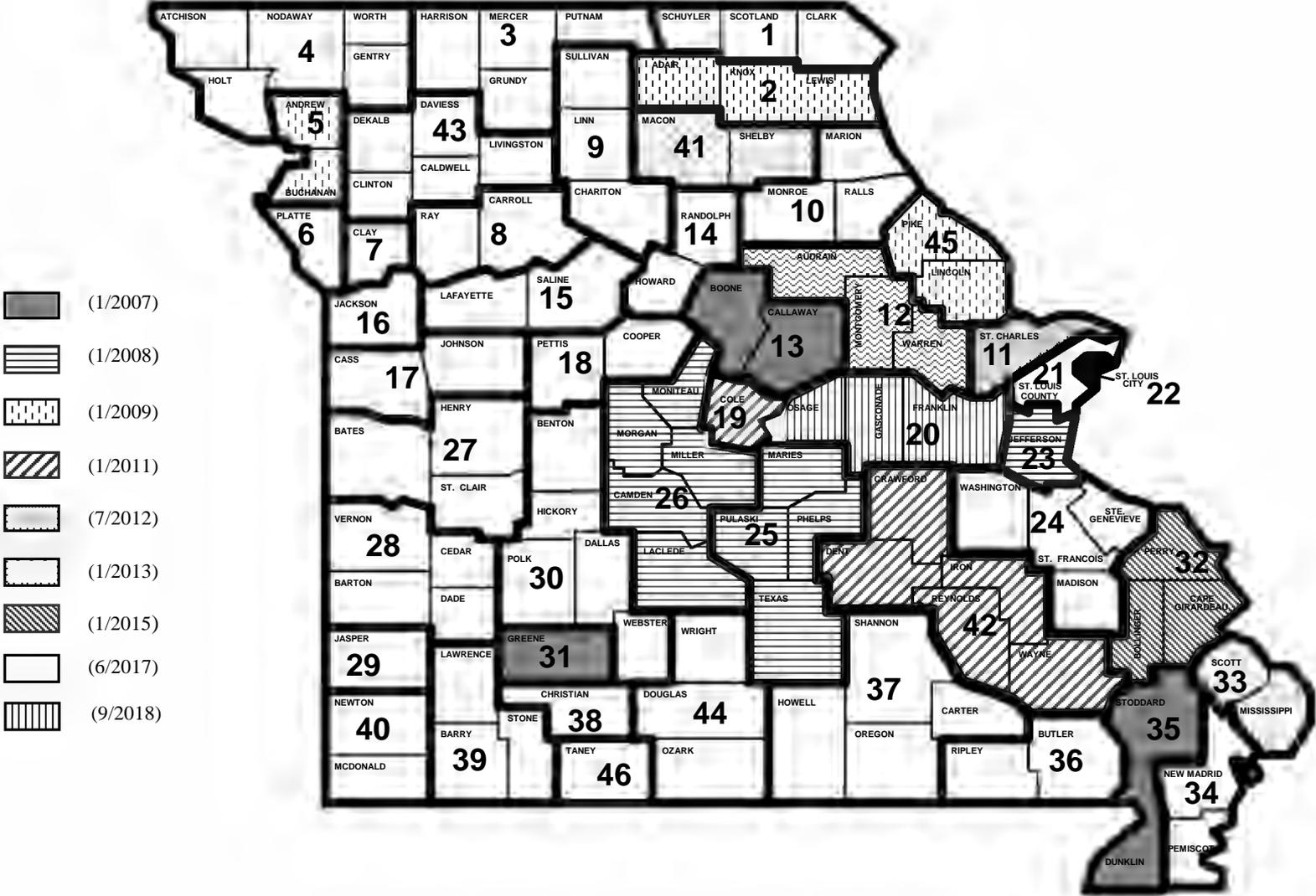


Permanency Planning

Provides for the safety and timely placement of abused and neglected children in permanent homes.

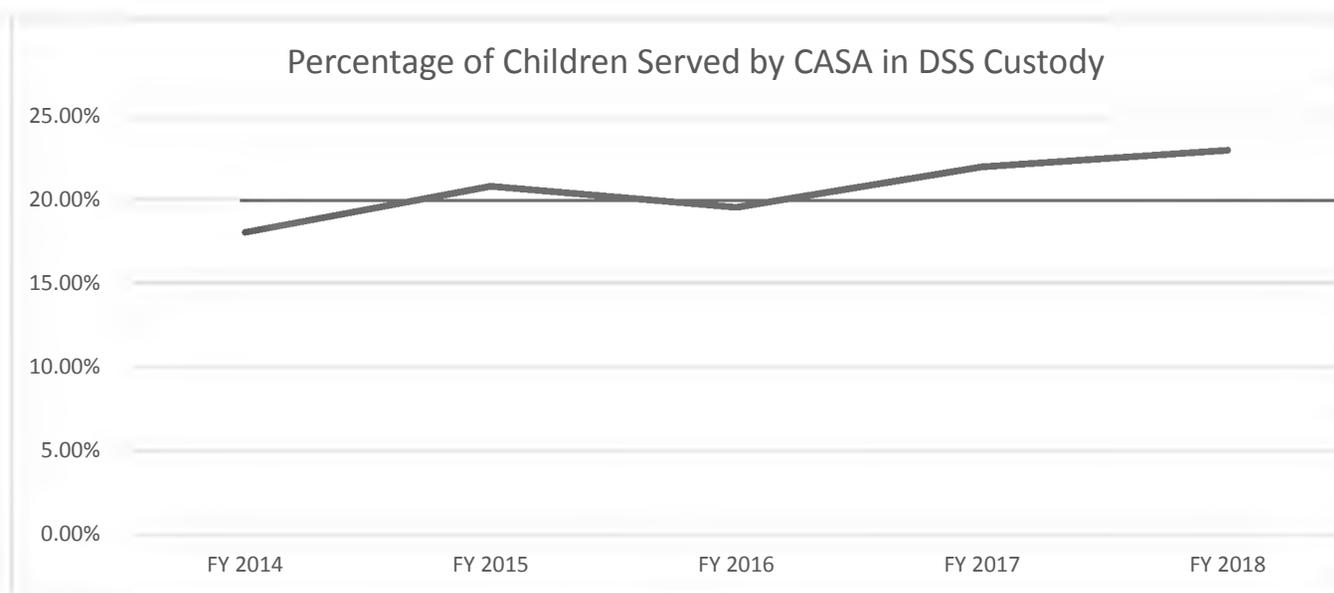


FOSTERING COURT IMPROVEMENT

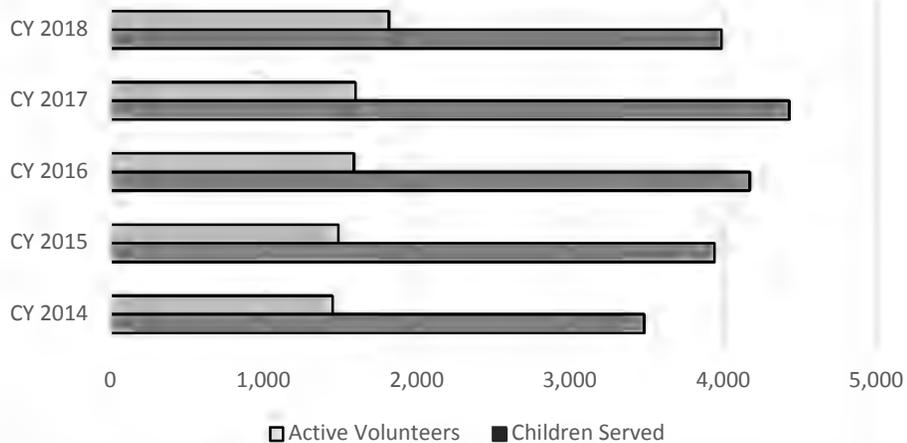


Court Appointed Special Advocate (CASA) Program

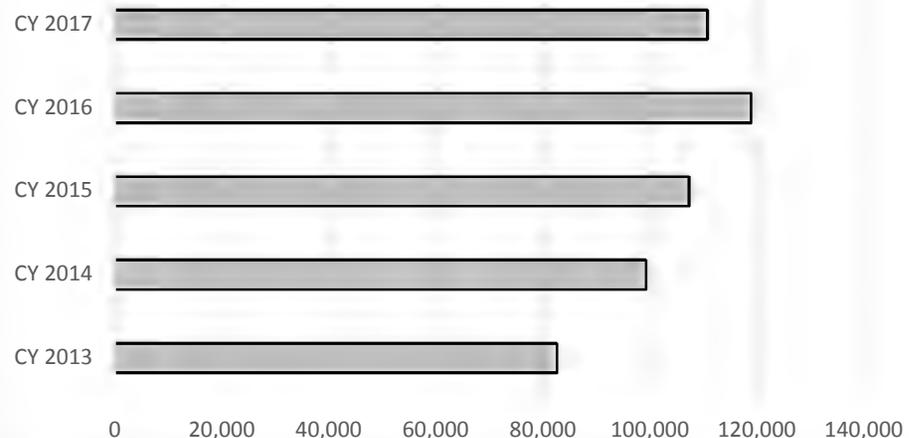
Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.



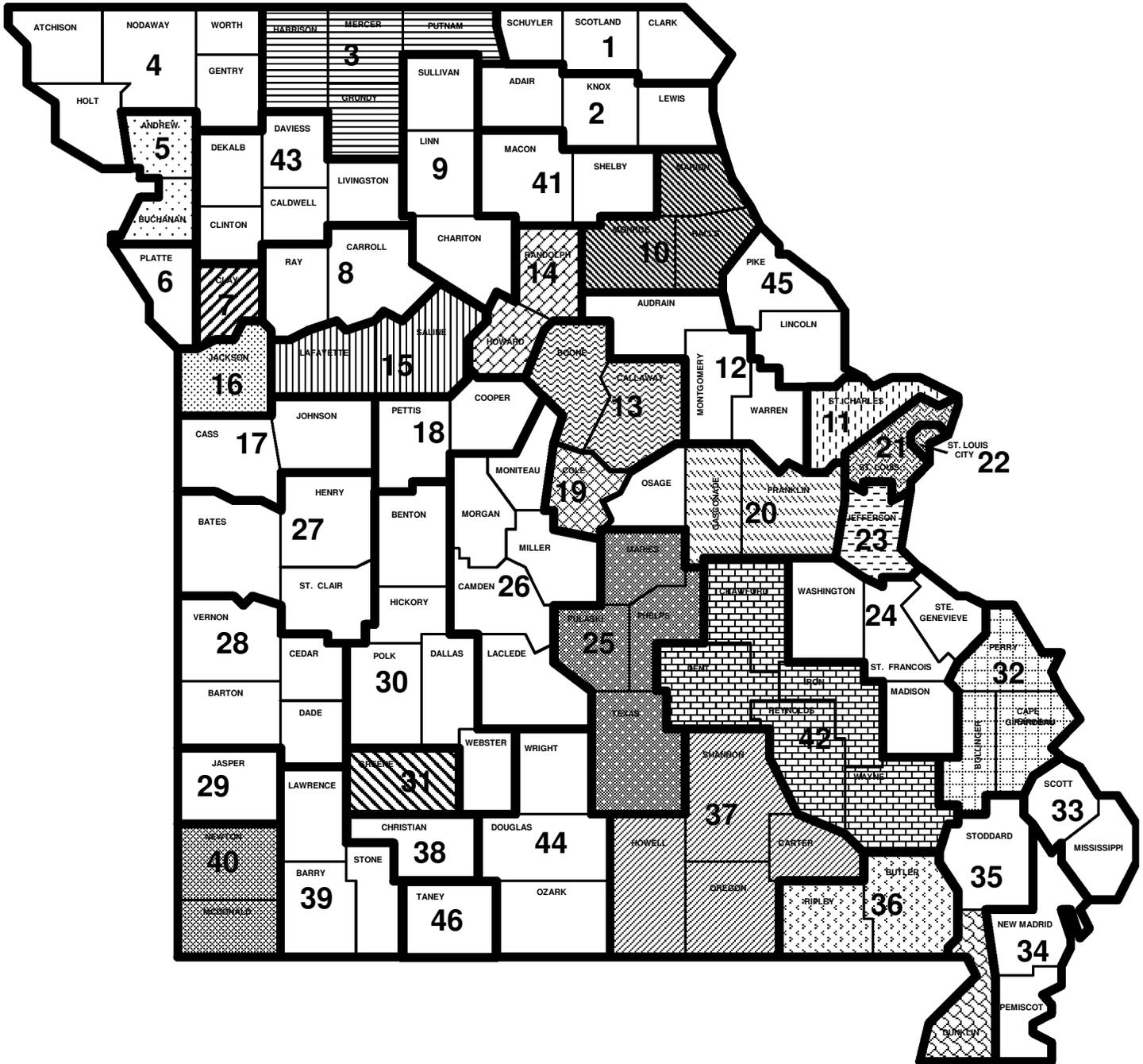
Number of Client/Individuals Served



Total Hours Donated by CASA Volunteers



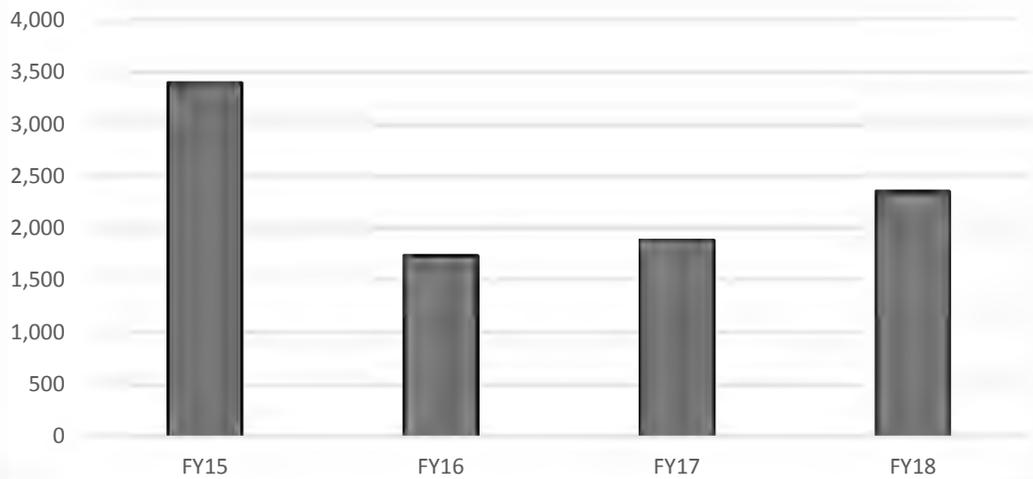
Missouri's 46 Judicial Circuits CASA Programs



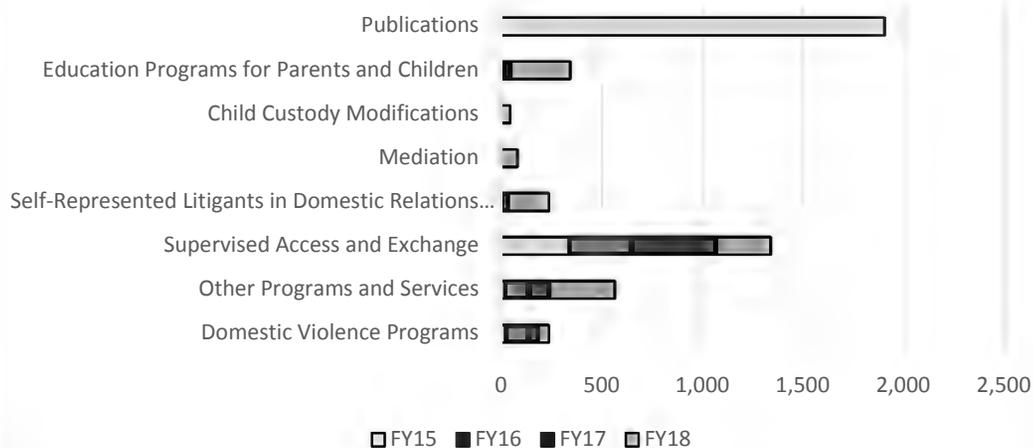
Domestic Relations Resolution Activity

Provides funding to establish local court programs to assist with domestic relations cases.

Participants Served by the Program



Programs Awarded



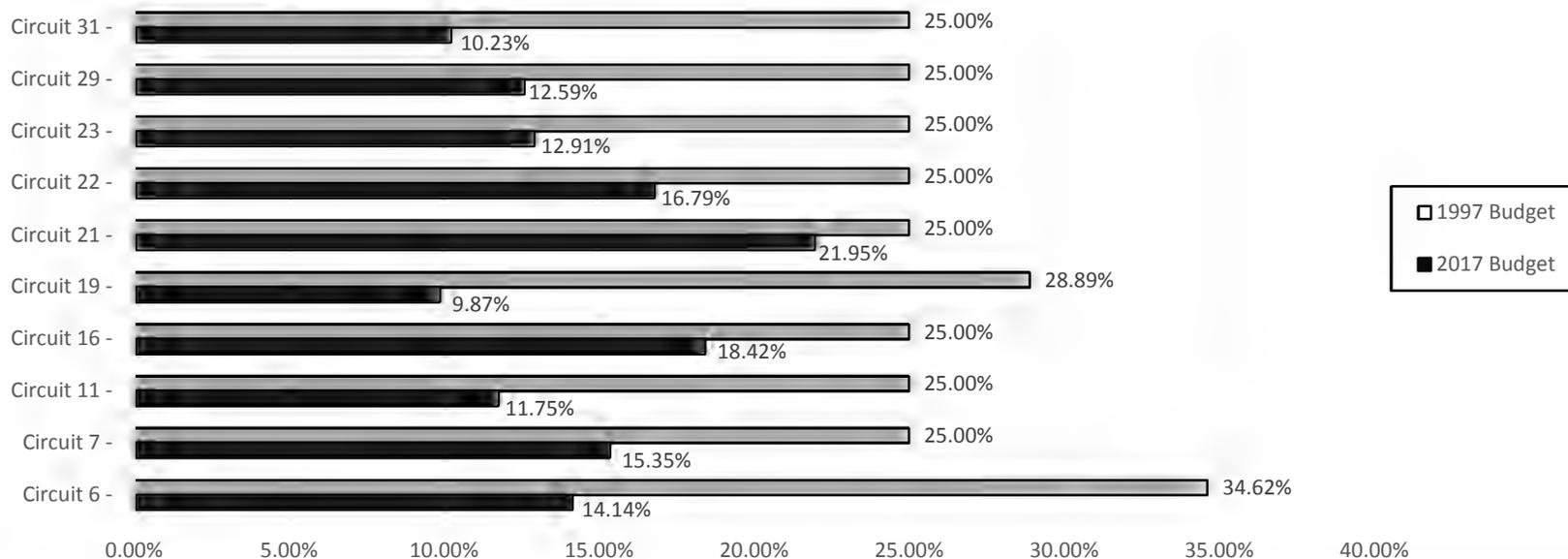
Some of the programs performed include the following:

- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- 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.
- Unified family court projects in the 11th circuit are partially funded. They are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-effective manner.
- The family court judicial bench book , which includes recent juvenile law changes, practice and procedures is funded by this program.

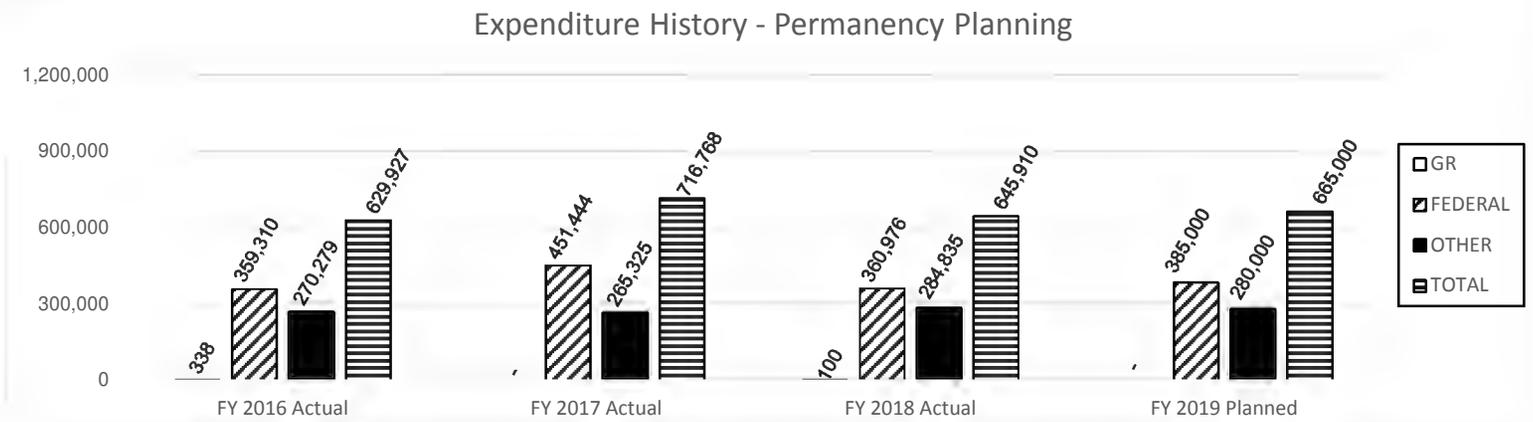
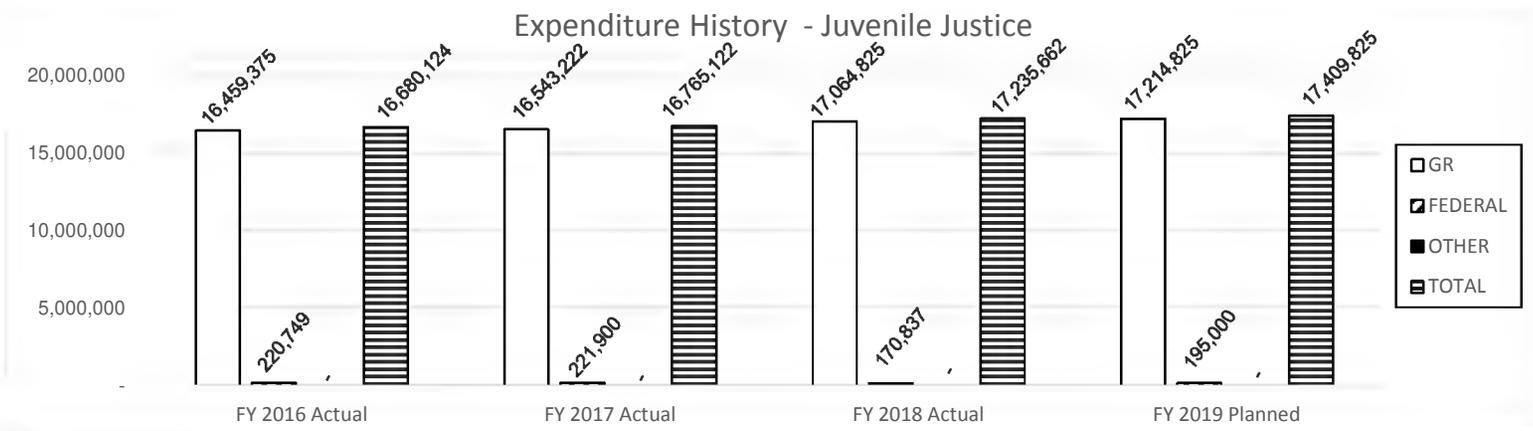
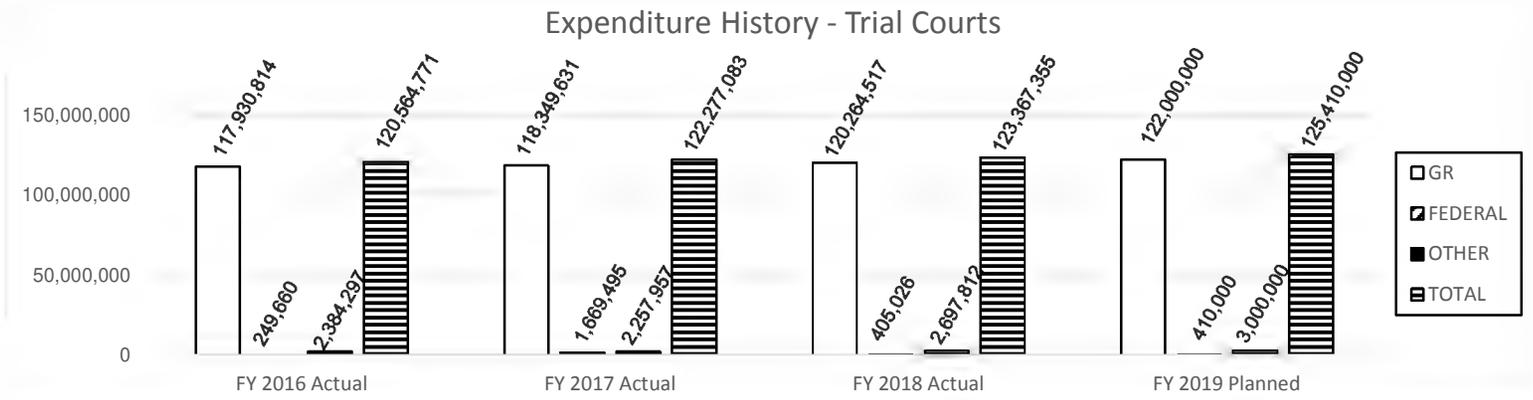
Single County Circuit Juvenile Court Personnel Reimbursement

Ensures authorized reimbursement in accordance with RSMo. 211.393.

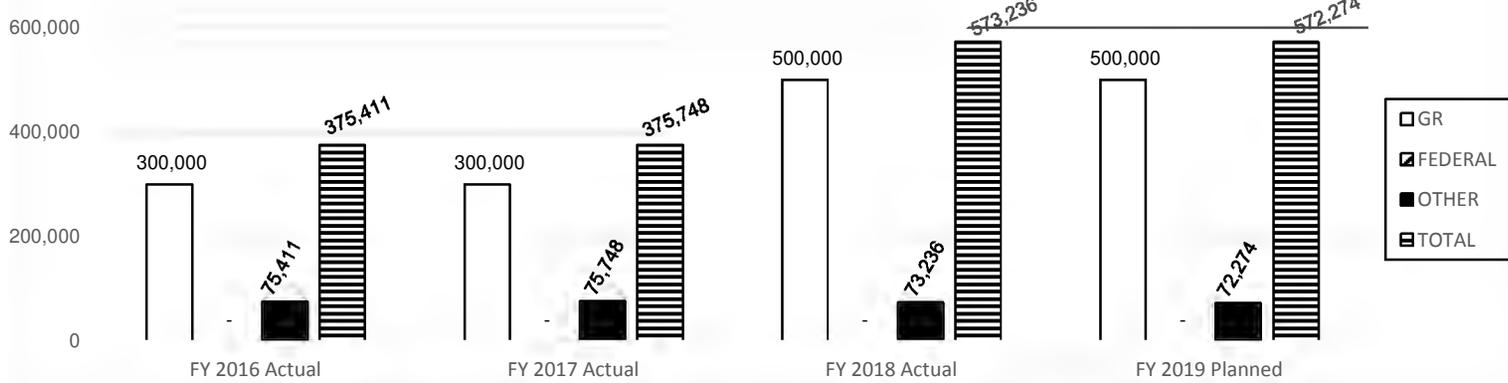
Percentage of Total Personnel Budget Reimbursed



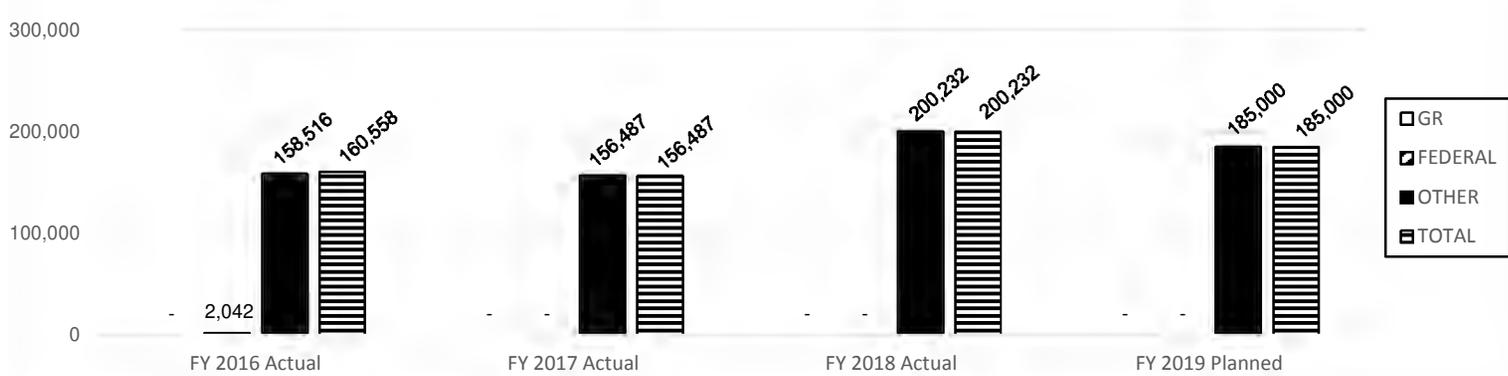
County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory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



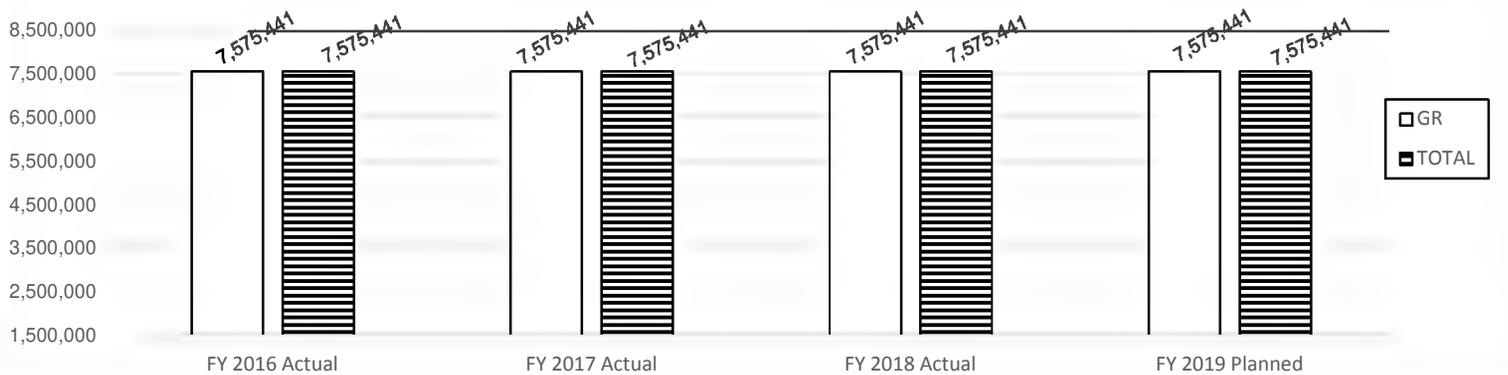
Expenditure History - Court Appointed Special Advocate (CASA)



Expenditure History - Domestic Relations Resolution



Expenditure History - Single County Circuit Juvenile Court Personnel Reimbursement



JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit	FY 2018		FY 2019		FY 2020		FY 2020	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	196,406	2.02	210,850	2.75	210,850	2.75	210,850	2.75
TOTAL - PS	196,406	2.02	210,850	2.75	210,850	2.75	210,850	2.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	39,534	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL - EE	39,534	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	235,940	2.02	253,517	2.75	253,517	2.75	253,517	2.75
FY19 Comm/Other Staff Adjust. - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,117	0.00	0	0.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,800	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,800	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,221	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,221	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,221	0.00
GRAND TOTAL	\$235,940	2.02	\$253,517	2.75	\$257,434	2.75	\$256,738	2.75

CORE DECISION ITEM

Judiciary	Budget Unit 15004C
Commission on Retirement, Removal and Discipline	
Core	House Bill 12.355

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	210,850	0	0	210,850
EE	42,667	0	0	42,667
PSD	0	0	0	0
Total	253,517	0	0	253,517
FTE	2.75	0.00	0.00	2.75

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	210,850	0	0	210,850
EE	42,667	0	0	42,667
PSD	0	0	0	0
Total	253,517	0	0	253,517
FTE	2.75	0.00	0.00	2.75

Est. Fringe	98,929	0	0	98,929
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	98,929	0	0	98,929
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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:

Other Funds:

2. CORE DESCRIPTION

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.

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.

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.

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

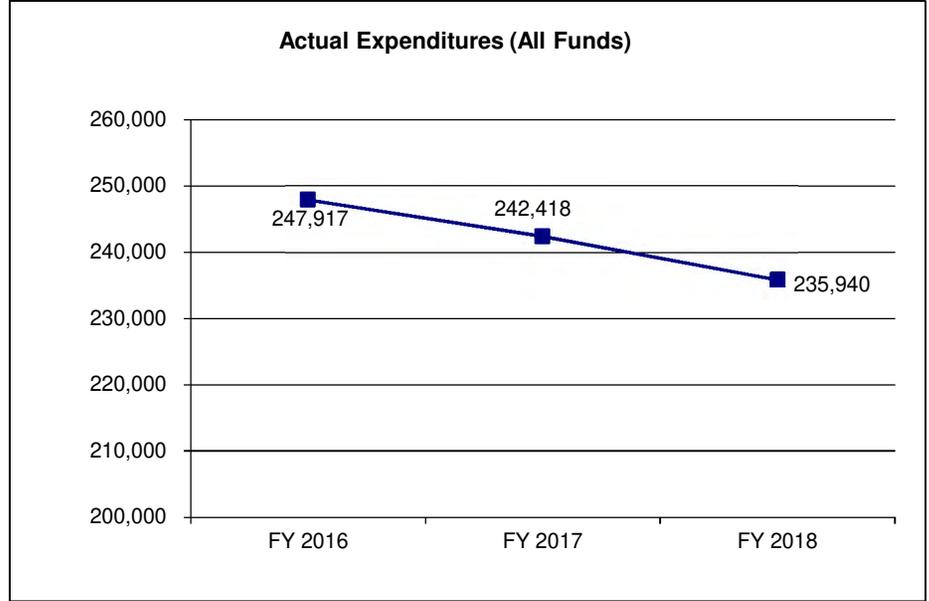
There are no programs included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	House Bill <u>12.355</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	249,394	253,517	253,517	253,517
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	249,394	253,517	253,517	N/A
Actual Expenditures (All Funds)	247,917	242,418	235,940	N/A
Unexpended (All Funds)	1,477	11,099	17,577	N/A
Unexpended, by Fund:				
General Revenue	1,477	11,099	17,577	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

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 \$0 0.00% E&E \$0 0.00%	HB 12.355 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2019.	100% flexibility is being requested for FY 2020. 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
None was used in FY18.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Complaints received in reported year (including ethic complaints and disability matters)	218	197	234	226	234	213	246
Complaints dismissed without investigation for lack of merit	165	196	199	199	196	189	219
Complaints dismissed after investigation	14	15	21	18	13	11	20
Complaints dismissed after judge resigned	1	0	1	3	0	3	1
Complaints dismissed with an informal reprimand or cease and desist order	5	5	4	4	3	1	1
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	1	0	0	1	3	0
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	4	0	0	0	1	0
Formal Opinions issued	0	0	2	1	0	0	0
Informal Opinion issued	1	17	22	13	0	14	9

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	46,056	1.00	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	149,662	1.00	149,533	1.00	149,533	1.00	149,533	1.00
INVESTIGATOR	688	0.02	15,024	0.50	15,024	0.50	15,024	0.50
ADMINISTRATIVE SPECIALIST III	0	0.00	46,293	1.25	46,293	1.25	46,293	1.25
TOTAL - PS	196,406	2.02	210,850	2.75	210,850	2.75	210,850	2.75
TRAVEL, IN-STATE	1,338	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	2,336	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	3,154	0.00	5,607	0.00	4,959	0.00	4,959	0.00
PROFESSIONAL DEVELOPMENT	3,085	0.00	3,300	0.00	3,300	0.00	3,300	0.00
COMMUNICATION SERV & SUPP	3,849	0.00	3,404	0.00	3,404	0.00	3,404	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	694	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	396	0.00
BUILDING LEASE PAYMENTS	21,300	0.00	20,652	0.00	21,300	0.00	21,300	0.00
EQUIPMENT RENTALS & LEASES	323	0.00	1,812	0.00	1,812	0.00	1,812	0.00
MISCELLANEOUS EXPENSES	3,455	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	39,534	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GRAND TOTAL	\$235,940	2.02	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75
GENERAL REVENUE	\$235,940	2.02	\$253,517	2.75	\$253,517	2.75	\$253,517	2.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00
TOTAL - TRF	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00
TOTAL	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00
21st Cent. Workforce Phase 3 - 1100004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	9,982	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,982	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,982	0.00	0	0.00
Treatment Ct. Core Restoration - 1100007								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	828,468	0.00	828,468	0.00
TOTAL - TRF	0	0.00	0	0.00	828,468	0.00	828,468	0.00
TOTAL	0	0.00	0	0.00	828,468	0.00	828,468	0.00
Treatment Court Expansion - 1100008								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
TOTAL - TRF	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
TOTAL	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,074	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,074	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,074	0.00
GRAND TOTAL	\$7,056,745	0.00	\$8,056,745	0.00	\$12,988,369	0.00	\$11,982,461	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.365</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 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	8,056,745	0	0	8,056,745	TRF	8,056,745	0	0	8,056,745
Total	8,056,745	0	0	8,056,745	Total	8,056,745	0	0	8,056,745
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.

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

See Drug Courts Coordinating Commission core description.

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

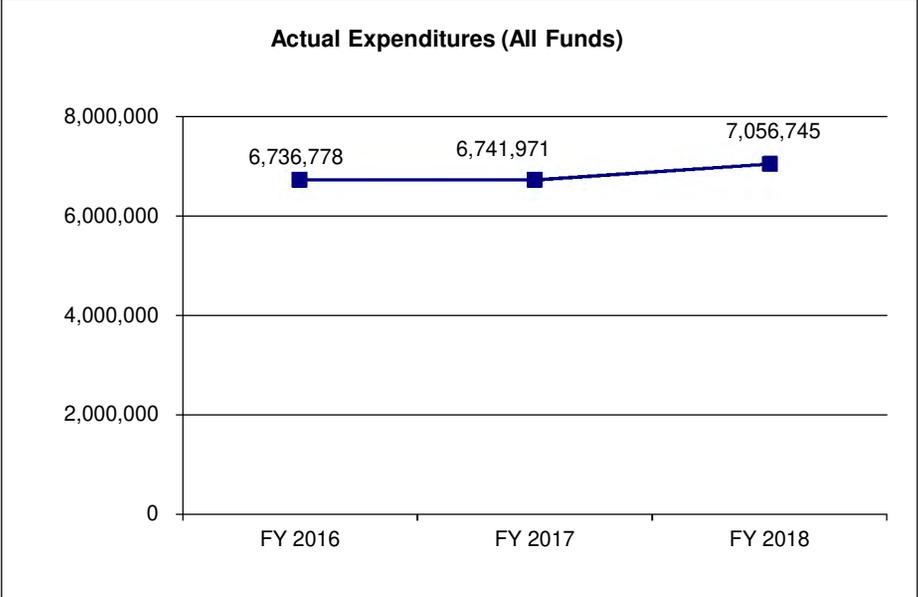
See Drug Courts Coordinating Commission program listing.

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.365</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,736,778	7,491,971	7,056,745	8,056,745
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(750,000)	0	N/A
Budget Authority (All Funds)	6,736,778	7,491,971	7,056,745	N/A
Actual Expenditures (All Funds)	6,736,778	6,741,971	7,056,745	N/A
Unexpended (All Funds)	0	750,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	750,000	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

The Governor restricted \$750,000 from the GR transfer for medicated assistance treatment in FY 2017.

CORE RECONCILIATION DETAIL

JUDICIARY
TREATMENT COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	8,056,745	0	0	8,056,745	
	Total	0.00	8,056,745	0	0	8,056,745	
DEPARTMENT CORE REQUEST							
	TRF	0.00	8,056,745	0	0	8,056,745	
	Total	0.00	8,056,745	0	0	8,056,745	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	8,056,745	0	0	8,056,745	
	Total	0.00	8,056,745	0	0	8,056,745	

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
CORE								
TRANSFERS OUT	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00
TOTAL - TRF	7,056,745	0.00	8,056,745	0.00	8,056,745	0.00	8,056,745	0.00
GRAND TOTAL	\$7,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00
GENERAL REVENUE	\$7,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00	\$8,056,745	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	194,568	4.00	210,943	4.00	210,943	4.00	210,943	4.00
TOTAL - PS	194,568	4.00	210,943	4.00	210,943	4.00	210,943	4.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,131,371	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00
TOTAL - EE	6,131,371	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00
TOTAL	6,325,939	4.00	7,969,981	4.00	7,969,981	4.00	7,969,981	4.00
21st Cent. Workforce Phase 3 - 1100004								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	7,752	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,752	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,752	0.00	0	0.00
Treatment Ct. Core Restoration - 1100007								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	828,468	0.00	828,468	0.00
TOTAL - EE	0	0.00	0	0.00	828,468	0.00	828,468	0.00
TOTAL	0	0.00	0	0.00	828,468	0.00	828,468	0.00
Treatment Court Expansion - 1100008								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
TOTAL - EE	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00
TOTAL	0	0.00	0	0.00	4,093,174	0.00	3,093,174	0.00

JUDICIARY REPORT 9 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	0	0.00	3,280	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,280	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,280	0.00
GRAND TOTAL	\$6,325,939	4.00	\$7,969,981	4.00	\$12,899,375	4.00	\$11,894,903	4.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	House Bill <u>12.370</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	210,943	210,943	PS	0	0	210,943	210,943
EE	0	0	7,759,038	7,759,038	EE	0	0	7,759,038	7,759,038
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,969,981	7,969,981	Total	0	0	7,969,981	7,969,981
FTE	0.00	0.00	4.00	4.00	FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	114,722	114,722
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	114,722	114,722
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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) - \$7,969,981

Other Funds: Drug Court Resources Fund (0733) - \$7,969,981

2. CORE DESCRIPTION

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use disorder. 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, 2018, there were over 4,900 participants in 45 circuits that operate a total of 132 adult, juvenile, family, veterans and DWI treatment court programs.

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

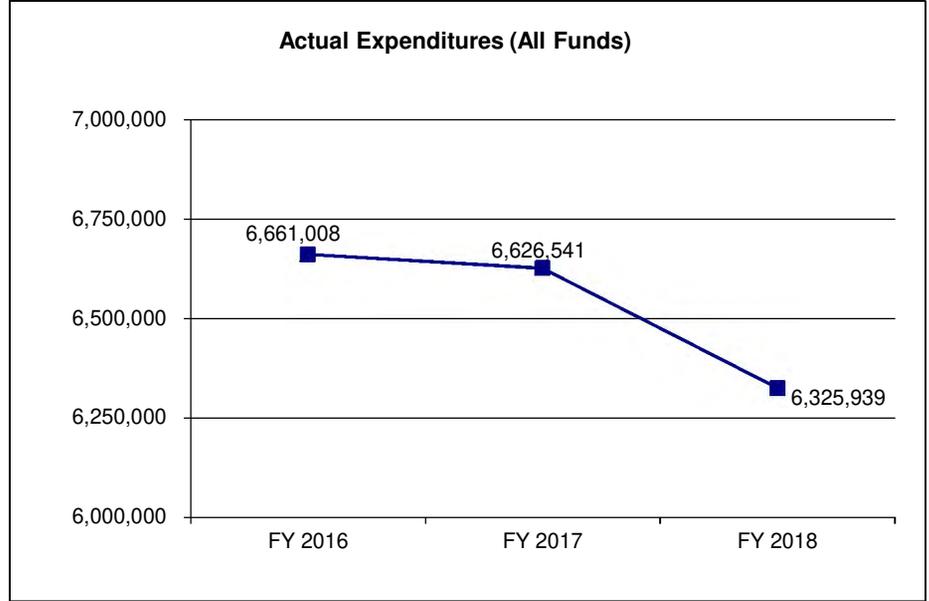
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CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	House Bill <u>12.370</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,930,505	7,684,641	6,969,981	7,969,981
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,930,505	7,684,641	6,969,981	N/A
Actual Expenditures (All Funds)	6,661,008	6,626,541	6,325,939	N/A
Unexpended (All Funds)	269,497	1,058,100	644,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	269,497	1,058,100	644,042	N/A



NOTES:

In FY17, the Governor restricted \$750,000 in the GR transfer to the Drug Court Resources Fund, which resulted in \$750,000 lapse in appropriation.

CORE RECONCILIATION DETAIL

JUDICIARY
TREATMENT 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	7,759,038	7,759,038	
	Total	4.00	0	0	7,969,981	7,969,981	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	7,759,038	7,759,038	
	Total	4.00	0	0	7,969,981	7,969,981	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	7,759,038	7,759,038	
	Total	4.00	0	0	7,969,981	7,969,981	

JUDICIARY REPORT 10 FY2020 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
CORE								
FISCAL MANAGEMENT ANALYST I	42,000	1.00	47,646	1.00	47,646	1.00	47,646	1.00
RESEARCH MANAGEMENT ANALYST II	45,192	1.00	50,826	1.00	50,826	1.00	50,826	1.00
CT SVCS PRIN MGMT ANALYST I	46,056	1.00	48,882	1.00	48,882	1.00	48,882	1.00
COURT SERVICES SUPERVISOR II	61,320	1.00	63,589	1.00	63,589	1.00	63,589	1.00
TOTAL - PS	194,568	4.00	210,943	4.00	210,943	4.00	210,943	4.00
TRAVEL, IN-STATE	3,384	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	2,042	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	26,754	0.00	79,200	0.00	179,200	0.00	179,200	0.00
PROFESSIONAL DEVELOPMENT	700	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	6,088,359	0.00	7,625,838	0.00	7,525,838	0.00	7,525,838	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
BUILDING LEASE PAYMENTS	10,132	0.00	23,400	0.00	23,400	0.00	23,400	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	6,131,371	0.00	7,759,038	0.00	7,759,038	0.00	7,759,038	0.00
GRAND TOTAL	\$6,325,939	4.00	\$7,969,981	4.00	\$7,969,981	4.00	\$7,969,981	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,325,939	4.00	\$7,969,981	4.00	\$7,969,981	4.00	\$7,969,981	4.00

FY19 Budget Requests and Allocations

	Page 315	County	Type of Program	FY18 DCCC Award	FY19 Drug Court Resources Funding Request	Total FY19 Drug Court Resources Fund Allocation
1		Clark, Scotland, Schuyler	Adult	\$ 50,410.00	\$ 159,771.92	\$ 69,000.00
1		Clark, Scotland, Schuyler	DWI	\$ 9,000.00	\$ 43,911.08	\$ -
2		Adair, Lewis, Knox	Adult	\$ 59,030.00	\$ 120,360.00	\$ 81,000.00
2		Adair, Lewis, Knox	DWI	\$ 10,800.00	\$ 14,700.00	\$ -
2		Adair, Lewis, Knox	Family		\$ 31,300.00	\$ -
3		Grundy, Harrison, Mercer, Putnam	Adult	\$ 33,900.00	\$ 115,955.75	\$ 47,000.00
4		Atchison, Gentry, Holt, Nodaway, Worth	Adult	\$ 27,290.00	\$ 59,295.00	\$ 38,000.00
4		Atchison, Gentry, Holt, Nodaway, Worth	DWI	\$ 5,000.00	\$ 63,432.00	\$ -
5		Buchanan	Adult	\$ 224,000.00	\$ 371,112.00	\$ 306,000.00
5		Buchanan	DWI	\$ 48,000.00	\$ 91,406.00	\$ -
6		Platte	Adult		\$ 176,712.40	\$ 47,000.00
6		Platte	DWI	\$ 46,320.00	\$ 173,712.40	\$ -
7		Clay	Adult	\$ 14,420.00	\$ 404,295.50	\$ 20,000.00
7		Clay	Veterans		\$ 131,197.55	\$ -
9		Linn, Sullivan, Chariton	Adult	\$ 41,430.00	\$ 186,967.92	\$ 57,000.00
9		Linn, Sullivan, Chariton	Juvenile		\$ 7,560.00	\$ -
10		Marion, Ralls	Adult	\$ 27,120.00	\$ 150,400.16	\$ 38,000.00
11		St. Charles	Adult	\$ 327,620.00	\$ 506,484.00	\$ 478,000.00
11		St. Charles	DWI	\$ 150,000.00	\$ 985,506.00	\$ -
11		St. Charles	Veterans		\$ 144,381.00	\$ -
11		St. Charles	Family		\$ 124,677.60	\$ -
12		Audrain, Montgomery, Warren	Adult	\$ 74,310.00	\$ 188,592.30	\$ 102,000.00
12		Audrain, Montgomery, Warren	DWI	\$ 23,000.00	\$ 131,661.82	\$ -
12		Audrain, Montgomery, Warren	Family		\$ 79,970.55	\$ -
13		Boone, Callaway	Adult	\$ 263,610.00	\$ 474,955.99	\$ 361,000.00
13		Boone, Callaway	DWI	\$ 46,000.00	\$ 186,345.00	\$ -
13		Boone, Callaway	Veterans		\$ 60,008.03	\$ -
13		Callaway	Family		\$ 34,108.00	\$ -
14		Randolph	Adult	\$ 26,560.00	\$ 36,600.00	\$ 36,600.00
15		Lafayette, Saline	Adult	\$ 68,120.00	\$ 231,636.31	\$ 94,000.00
16		Jackson	Adult	\$ 206,410.00	\$ 318,696.00	\$ 283,000.00
16		Jackson	Veterans		\$ 31,731.00	\$ -
16		Jackson	Family	\$ 63,510.00	\$ 121,320.00	\$ 87,000.00
17		Cass, Johnson	Adult	\$ 65,840.00	\$ 434,398.44	\$ 90,000.00
17		Cass	DWI	\$ 21,000.00	\$ 62,806.44	\$ -
19		Cole	Adult	\$ 92,670.00	\$ 85,293.00	\$ 128,000.00
19		Cole	DWI	\$ 32,000.00	\$ 39,200.00	\$ -
19		Cole	Veterans		\$ 16,200.00	\$ -
20		Franklin, Osage, Gasconade	Adult	\$ 146,430.00	\$ 319,620.00	\$ 201,000.00
20		Franklin, Osage, Gasconade	DWI	\$ 32,000.00	\$ 174,060.00	\$ -
21		St. Louis	Adult	\$ 183,100.00	\$ 281,406.00	\$ 370,000.00
21		St. Louis	Veterans		\$ 49,272.00	\$ -
21		St. Louis	DWI	\$ 180,000.00	\$ 167,148.00	\$ -
21		St. Louis	Family	\$ 32,210.00	\$ 49,860.00	\$ 32,210.00
22		St. Louis City	Consolidat	\$ 538,200.00	\$ 869,566.00	\$ 756,000.00
23		Jefferson	Adult	\$ 97,030.00	\$ 175,200.00	\$ 133,000.00
23		Jefferson	DWI	\$ 12,000.00	\$ 102,000.00	\$ -
23		Jefferson	Veterans		\$ 126,000.00	\$ -
23		Jefferson	Family		\$ 295,200.00	\$ -
24		Madison, St. Francois, St. Genevieve, Wa	Adult	\$ 44,090.00	\$ 346,064.10	\$ 80,000.00
24		Madison, St. Francois, St. Genevieve, Wa	DWI	\$ 11,000.00	\$ 90,704.64	\$ -
25		Phelps, Pulaski, Texas	Adult	\$ 75,410.00	\$ 208,800.00	\$ 103,000.00
25		Phelps, Pulaski, Texas	DWI	\$ 900.00	\$ 33,600.00	\$ -
25		Pulaski	Veterans		\$ 78,000.00	\$ -
25		Phelps	Family		\$ 52,200.00	\$ -

	County	Type of Program	FY18 DCCC Award	FY19 Drug Court Resources Funding Request	Total FY19 Drug Court Resources Fund Allocation
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult		\$ 468,228.00	\$ 50,000.00
26	Camden	DWI		\$ 220,728.00	\$ -
27	Henry, Bates, St. Clair	Adult	\$ 35,670.00	\$ 204,379.20	\$ 49,000.00
28	Barton, Cedar, Vernon, Dade	Adult	\$ 108,280.00	\$ 219,201.35	\$ 148,000.00
28	Barton, Cedar, Vernon	DWI	\$ 17,000.00	\$ 47,623.84	\$ -
29	Jasper	Adult	\$ 29,690.00	\$ 182,300.00	\$ 65,000.00
29	Jasper	DWI	\$ 47,000.00	\$ 61,300.00	\$ -
29	Jasper	Veterans		\$ 58,000.00	\$ -
30	Benton	Adult	\$ 430.00	\$ 1,063.92	\$ 1,000.00
30	Webster	Adult	\$ 34,390.00	\$ 131,605.32	\$ 47,000.00
31	Greene	Adult	\$ 508,412.00	\$ 2,894,268.00	\$ 769,000.00
31	Greene	DWI	\$ 237,108.00	\$ 390,720.00	\$ -
31	Greene	Family		\$ 220,860.00	\$ -
31	Greene	Veterans		\$ 101,640.00	\$ -
32	Cape Girardeau	Adult/Fami	\$ 74,540.00	\$ 397,032.00	\$ 102,000.00
32	Cape Girardeau	DWI	\$ 13,000.00	\$ 200,760.00	\$ -
33	Mississippi, Scott	Adult/Fami	\$ 62,100.00	\$ 438,150.00	\$ 85,000.00
33	Mississippi, Scott	DWI	\$ 5,000.00	\$ 97,200.00	\$ -
34	New Madrid	Adult	\$ 14,350.00	\$ 73,100.00	\$ 20,000.00
35	Dunklin, Stoddard	Adult/Fami	\$ 153,260.00	\$ 310,517.52	\$ 210,000.00
35	Dunklin, Stoddard	DWI	\$ 26,000.00	\$ 65,520.20	\$ -
36	Butler, Ripley	Adult	\$ 88,990.00	\$ 314,539.80	\$ 122,000.00
36	Butler, Ripley	DWI	\$ 5,500.00	\$ 158,427.16	\$ -
36	Butler	Veterans		\$ 89,397.00	\$ 10,000.00
37	Howell & Shannon	Adult	\$ 13,130.00	\$ 92,399.64	\$ 28,321.00
38	Christian	Adult	\$ 62,260.00	\$ 130,422.00	\$ 86,000.00
38	Christian	DWI	\$ 2,500.00	\$ 67,575.96	\$ -
39	Stone, Barry, Lawrence	Adult	\$ 176,650.00	\$ 654,136.00	\$ 242,000.00
39	Stone, Barry, Lawrence	DWI	\$ 36,000.00	\$ 148,960.00	\$ -
39	Lawrence, Stone	Veterans		\$ 197,120.00	\$ -
40	McDonald, Newton	Adult	\$ 105,430.00	\$ 237,362.28	\$ 145,000.00
40	McDonald, Newton	DWI	\$ 28,000.00	\$ 86,418.48	\$ -
40	McDonald, Newton	Juvenile		\$ 208,254.00	\$ -
40	McDonald	Family		\$ 42,874.80	\$ -
41	Macon, Shelby	Adult	\$ 24,720.00	\$ 131,905.17	\$ 34,000.00
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 128,680.00	\$ 274,720.00	\$ 176,000.00
42	Crawford, Dent, Iron, Wayne, Reynolds	DWI	\$ 10,000.00	\$ 65,520.00	\$ -
44	Douglas, Ozark, Wright	Adult	\$ 83,610.00	\$ 208,319.60	\$ 115,000.00
44	Douglas, Ozark, Wright	DWI	\$ 15,000.00	\$ 31,028.96	\$ -
45	Lincoln/Pike	Adult	\$ 71,000.00	\$ 195,744.96	\$ 120,000.00
45	Lincoln, Pike	DWI	\$ 52,000.00	\$ 112,420.00	\$ -
45	Lincoln, Pike	Family		\$ 72,659.40	\$ -
46	Taney	Adult	\$ 46,710.00	\$ 122,747.59	\$ 64,000.00
	Total		\$ 5,726,150.00	\$ 20,442,512.05	\$ 6,726,131.00

FY19 Budget Requests and Allocations

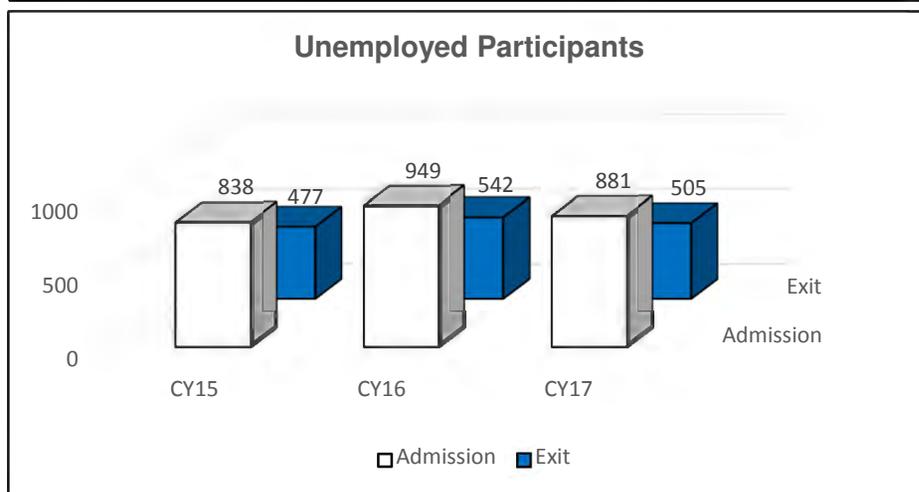
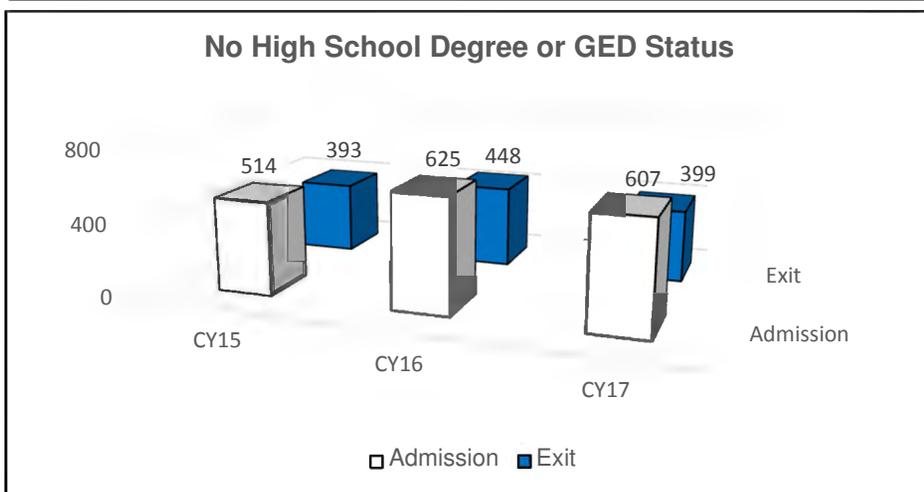
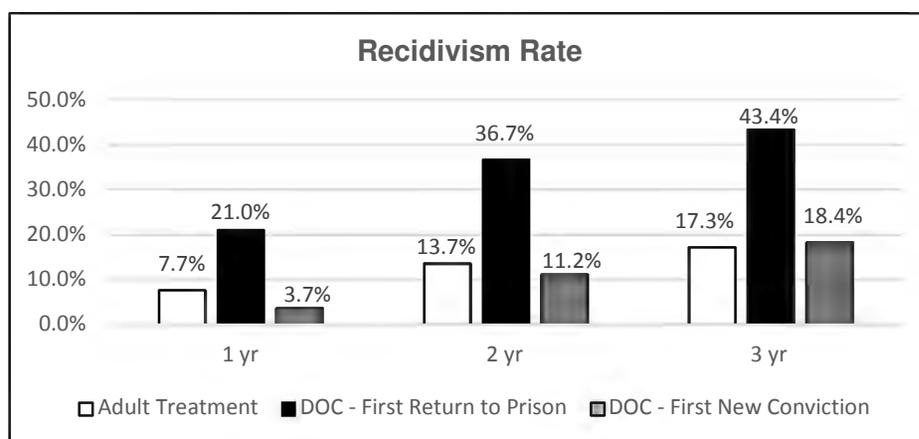
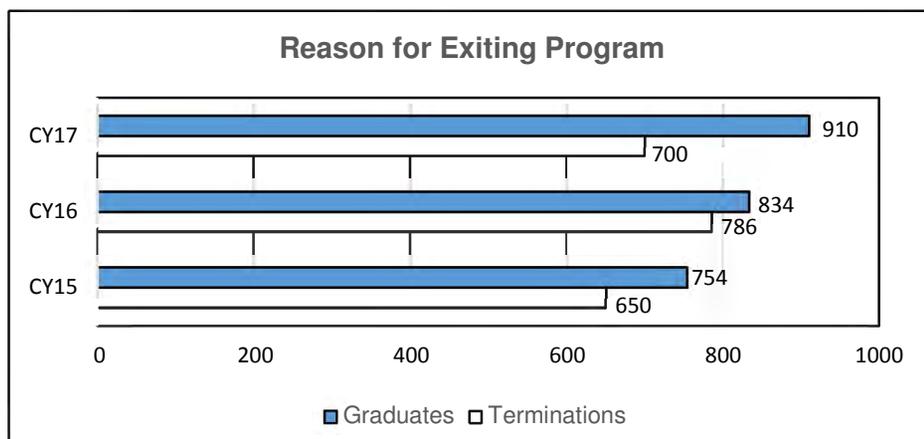
Page 317	County	Type of Program	FY18 MAT Award	FY19 MAT Category Request	FY19 MAT Allocation (\$1 million)
	Clark, Scotland, Schuyler	Adult	\$ 17,090.00	\$ 19,985.26	\$ 7,500.00
1	Clark, Scotland, Schuyler	DWI		\$ 25,951.76	
2	Adair, Lewis, Knox	Adult		\$ -	
2	Adair, Lewis, Knox	DWI		\$ -	
2	Adair, Lewis, Knox	Family		\$ -	
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 20,000.00	\$ 35,513.18	\$ 10,000.00
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult		\$ 9,950.64	\$ 9,950.00
4	Atchison, Gentry, Holt, Nodaway, Worth	DWI		\$ -	
5	Buchanan	Adult	\$ 75,970.00	\$ 280,815.32	\$ 90,000.00
5	Buchanan	DWI		\$ 88,718.80	
6	Platte	Adult	\$ 7,480.00	\$ 77,071.56	\$ 7,500.00
6	Platte	DWI		\$ 77,071.56	
7	Clay	Adult	\$ 4,890.00	\$ 191,757.50	\$ 7,500.00
7	Clay	Veterans		\$ 160,713.00	
9	Linn, Sullivan, Chariton	Adult		\$ 46,000.00	\$ 10,000.00
9	Linn, Sullivan, Chariton	Juvenile		\$ -	
10	Marion, Ralls	Adult		\$ 46,628.16	\$ 10,000.00
11	St. Charles	Adult	\$ 69,120.00	\$ 321,715.20	\$ 90,000.00
11	St. Charles	DWI		\$ 127,386.60	
11	St. Charles	Veterans		\$ 61,375.20	
11	St. Charles	Family		\$ 61,375.20	
12	Audrain, Montgomery, Warren	Adult	\$ 25,200.00	\$ 82,368.00	\$ 20,000.00
12	Audrain, Montgomery, Warren	DWI		\$ 50,844.00	
12	Audrain, Montgomery, Warren	Family		\$ 62,784.00	
13	Boone, Callaway	Adult	\$ 89,410.00	\$ 97,788.24	\$ 40,000.00
13	Boone, Callaway	DWI		\$ 54,556.80	
13	Boone, Callaway	Veterans		\$ 20,781.68	
13	Callaway	Family		\$ 22,981.68	
14	Randolph	Adult		\$ -	
15	Lafayette, Saline	Adult		\$ 68,868.00	\$ 7,500.00
16	Jackson	Adult		\$ -	
16	Jackson	Veterans		\$ -	
16	Jackson	Family		\$ 10,075.80	\$ 7,500.00
17	Cass, Johnson	Adult	\$ 27,330.00	\$ 119,286.20	\$ 15,000.00
17	Cass	DWI		\$ 51,292.08	
19	Cole	Adult		\$ 29,664.72	\$ 15,000.00
19	Cole	DWI		\$ 104,142.96	
19	Cole	Veterans		\$ -	
20	Franklin, Osage, Gasconade	Adult	\$ 49,660.00	\$ 280,320.00	\$ 90,000.00
20	Franklin, Osage, Gasconade	DWI		\$ 55,020.00	
21	St. Louis	Adult		\$ 152,074.92	\$ 80,000.00
21	St. Louis	Veterans		\$ -	
21	St. Louis	DWI		\$ 71,623.68	
21	St. Louis	Family		\$ -	
22	St. Louis City	Consolidated		\$ -	
23	Jefferson	Adult	\$ 32,910.00	\$ 236,240.40	\$ 20,000.00
23	Jefferson	DWI		\$ 116,045.28	
23	Jefferson	Veterans		\$ 116,045.28	
23	Jefferson	Family		\$ 116,045.28	
24	Madison, St. Francois, St. Genevieve, Wa	Adult	\$ 64,000.00	\$ 64,000.00	\$ 20,000.00
24	Madison, St. Francois, St. Genevieve, Wa	DWI		\$ 44,800.00	
25	Phelps, Pulaski, Texas	Adult	\$ 25,570.00	\$ 358,316.40	\$ 20,000.00
25	Phelps, Pulaski, Texas	DWI		\$ 55,390.32	
25	Pulaski	Veterans		\$ -	
25	Phelps	Family		\$ 64,102.32	

81	County	Type of Program	FY18 MAT Award	FY19 MAT Category Request	FY19 MAT Allocation (\$1 million)
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult	\$ 5,250.00	\$ 121,800.00	\$ 10,000.00
26	Camden	DWI		\$ 121,800.00	
27	Henry, Bates, St. Clair	Adult		\$ 37,546.32	\$ 10,000.00
28	Barton, Cedar, Vernon, Dade	Adult		\$ -	
28	Barton, Cedar, Vernon	DWI		\$ 102,160.08	\$ 10,000.00
29	Jasper	Adult		\$ 121,844.00	\$ 10,000.00
29	Jasper	DWI		\$ 129,197.60	
29	Jasper	Veterans		\$ 50,117.60	
30	Benton	Adult		\$ -	
30	Webster	Adult		\$ 26,760.00	\$ 7,500.00
31	Greene	Adult	\$ 130,450.00	\$ 1,056,660.00	\$ 100,000.00
31	Greene	DWI		\$ 600,396.00	
31	Greene	Family		\$ 108,364.00	
31	Greene	Veterans		\$ 228,396.00	
32	Cape Girardeau	Adult/Fami	\$ 25,280.00	\$ 51,743.52	\$ 20,000.00
32	Cape Girardeau	DWI		\$ 25,871.76	
33	Mississippi, Scott	Adult/Fami	\$ 21,060.00	\$ 154,524.08	\$ 25,000.00
33	Mississippi, Scott	DWI		\$ -	
34	New Madrid	Adult	\$ 4,860.00	\$ 88,670.20	\$ 5,000.00
35	Dunklin, Stoddard	Adult/Fami	\$ 51,980.00	\$ 113,355.76	\$ 55,000.00
35	Dunklin, Stoddard	DWI		\$ 69,683.00	
36	Butler, Ripley	Adult	\$ 30,180.00	\$ 74,886.00	\$ 5,000.00
36	Butler, Ripley	DWI		\$ 47,526.00	
36	Butler	Veterans		\$ -	
37	Howell & Shannon	Adult	\$ 9,450.00	\$ 102,444.00	\$ 10,050.00
38	Christian	Adult	\$ 21,110.00	\$ 66,459.84	\$ 15,000.00
38	Christian	DWI		\$ 73,271.84	
39	Stone, Barry, Lawrence	Adult	\$ 59,910.00	\$ 157,680.00	\$ 42,500.00
39	Stone, Barry, Lawrence	DWI		\$ 173,400.00	
39	Lawrence, Stone	Veterans		\$ 59,040.00	
40	McDonald, Newton	Adult	\$ 35,760.00	\$ 85,140.00	\$ 20,000.00
40	McDonald, Newton	DWI		\$ 86,280.00	
40	McDonald, Newton	Juvenile		\$ -	
40	McDonald	Family		\$ 12,948.00	
41	Macon, Shelby	Adult		\$ 57,846.56	\$ 7,500.00
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult	\$ 43,640.00	\$ 77,900.00	\$ 20,000.00
42	Crawford, Dent, Iron, Wayne, Reynolds	DWI		\$ 53,300.00	
44	Douglas, Ozark, Wright	Adult	\$ 28,360.00	\$ 53,654.00	\$ 20,000.00
44	Douglas, Ozark, Wright	DWI		\$ 58,934.00	
45	Lincoln/Pike	Adult	\$ 24,080.00	\$ 80,115.68	\$ 20,000.00
45	Lincoln, Pike	DWI		\$ 10,730.63	
45	Lincoln, Pike	Family		\$ 61,375.04	
46	Taney	Adult		\$ 84,626.88	\$ 10,000.00
	Total		\$ 1,000,000.00	\$ 8,739,308.49	\$ 1,000,000.00

Adult Drug Treatment Court Program

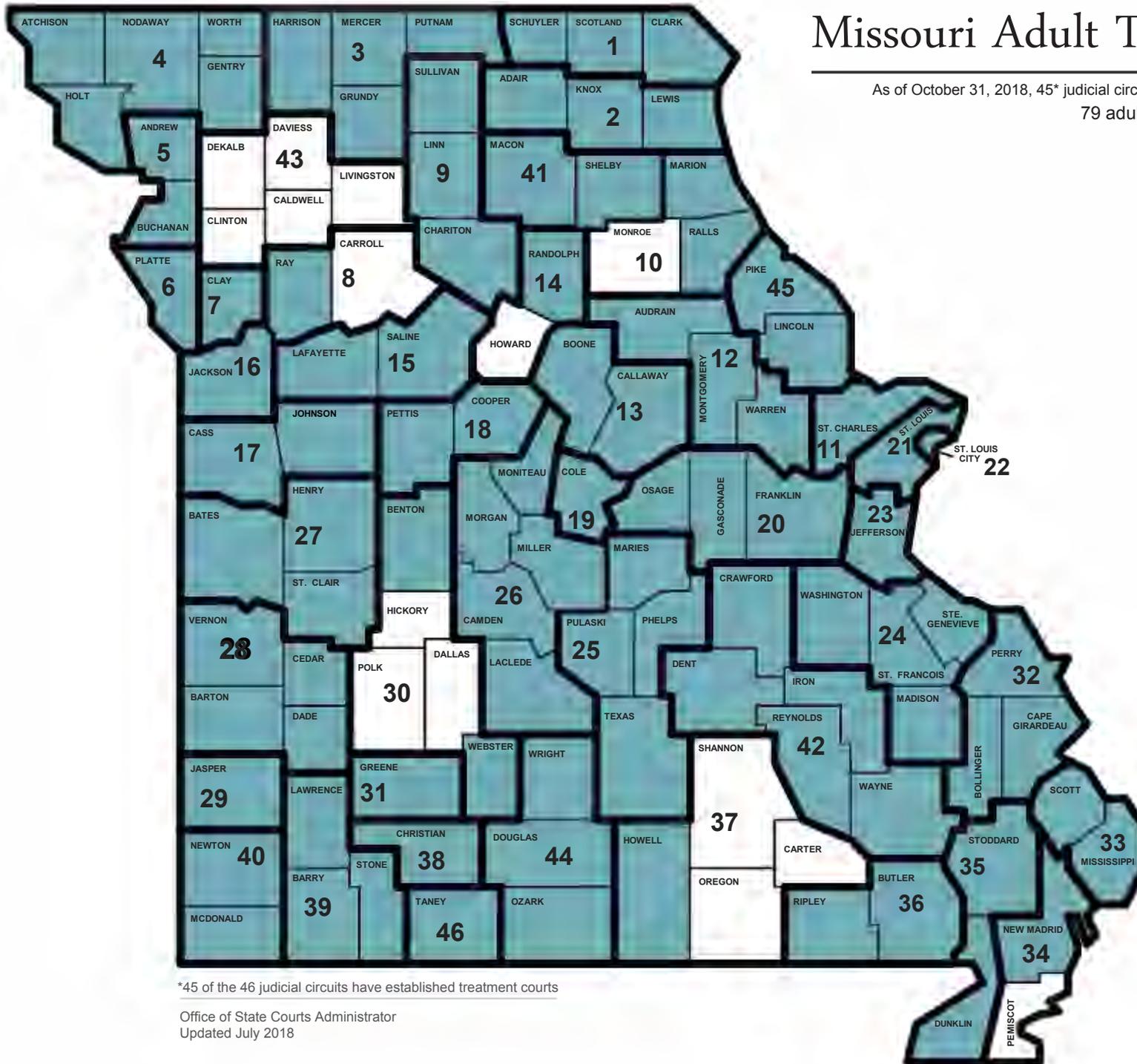
An adult drug court is a specially designed court calendar - or docket - with a goal to achieve a reduction in recidivism and substance use among drug-involved offenders in the community.

Program Statistics	CY15	CY16	CY17
Participants Served	4,124	4,588	4,807
Programs	92	92	94
Graduation Rate	54%	52%	59%
Number of Community Service Hours Performed	30,576	28,543	33,459
Number of / Percentage of Drug Free Babies	40 / 95%	40 / 91%	43 / 84%



Missouri Adult Treatment Courts

As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
79 adult treatment courts serving 100 counties



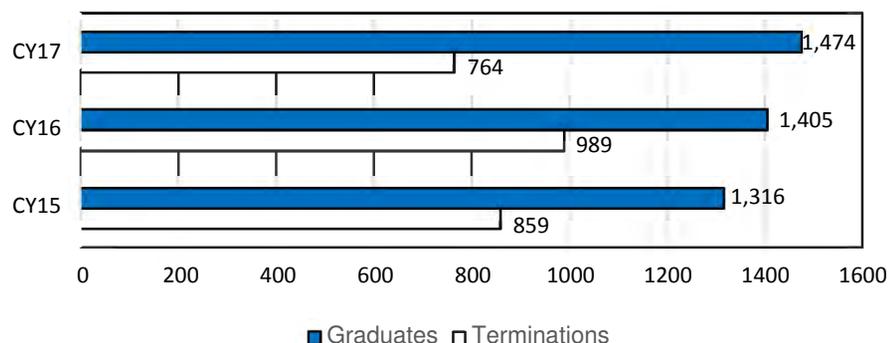
*45 of the 46 judicial circuits have established treatment courts

DWI Treatment Court

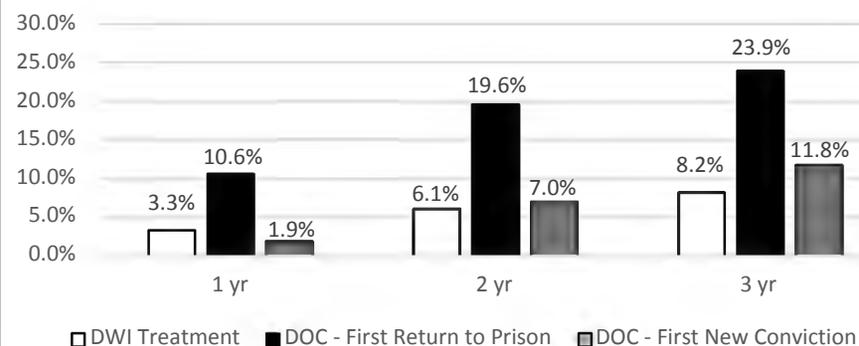
A DWI court is a distinct post-conviction court system dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated (DWI).

Program Statistics	CY15	CY16	CY17
Participants Served	1,332	1,328	1,268
Programs	20	20	22
Graduation Rate	87%	90%	87%
Number of Community Service Hours Performed	54,968	68,596	65,679
Number of Limited Driving Privileges (LDP's) Issued to DWI Court Participants and Graduates	90	136	144

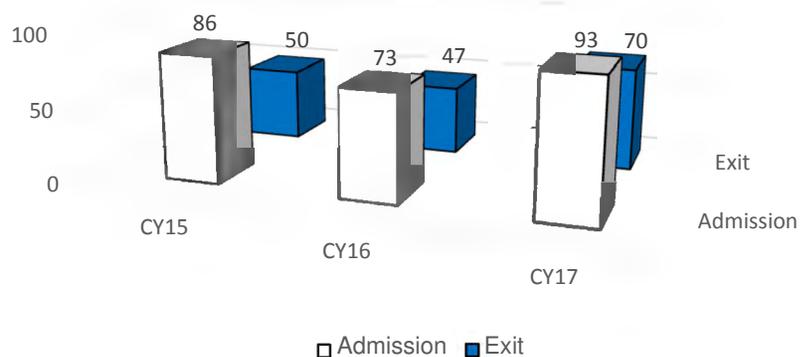
Reason for Exiting Program



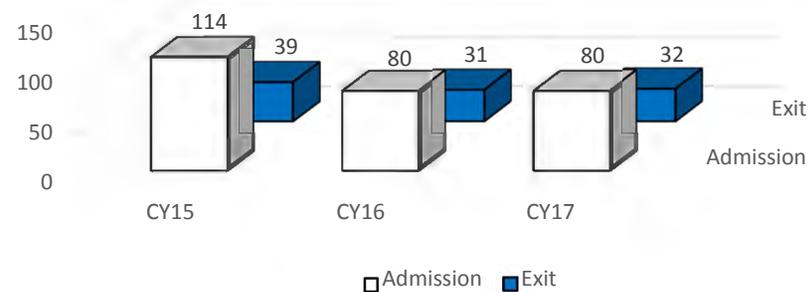
Recidivism Rate



No High School Degree or GED Status



Unemployed Participants



As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
 22 designated DWI courts serving 28 counties

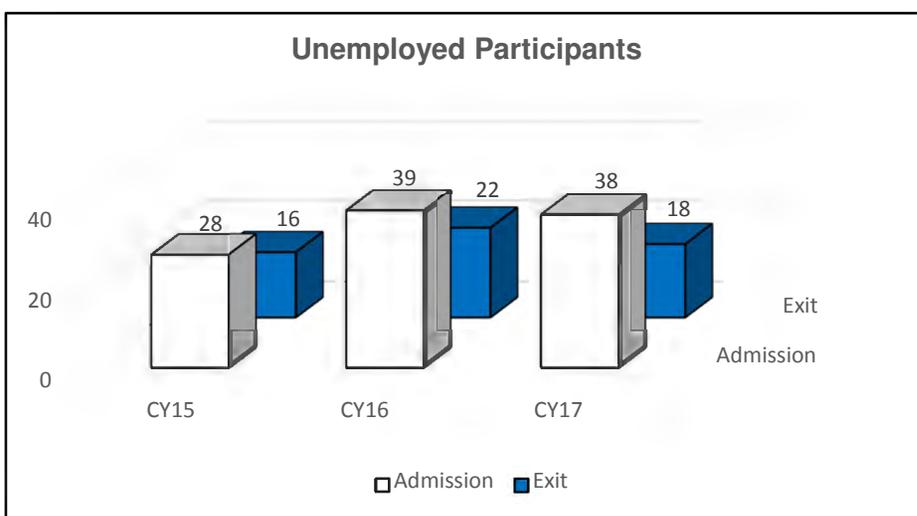
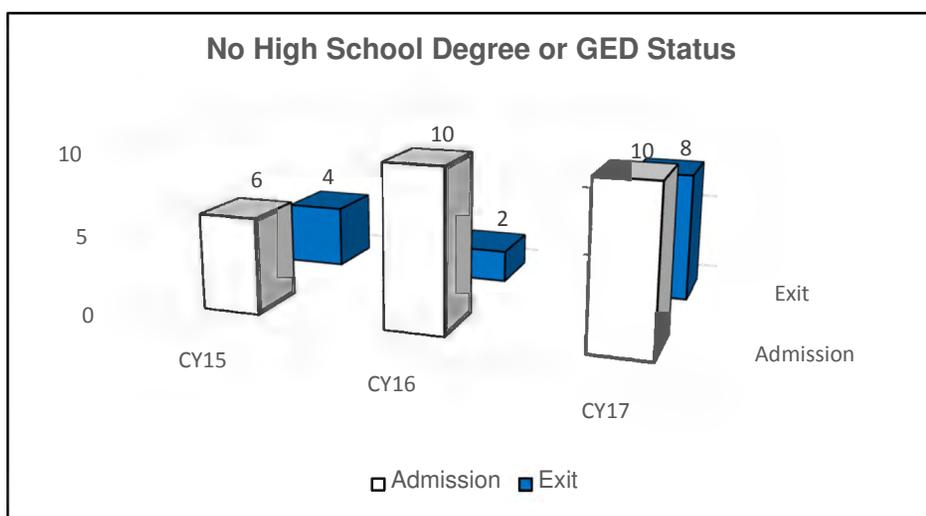
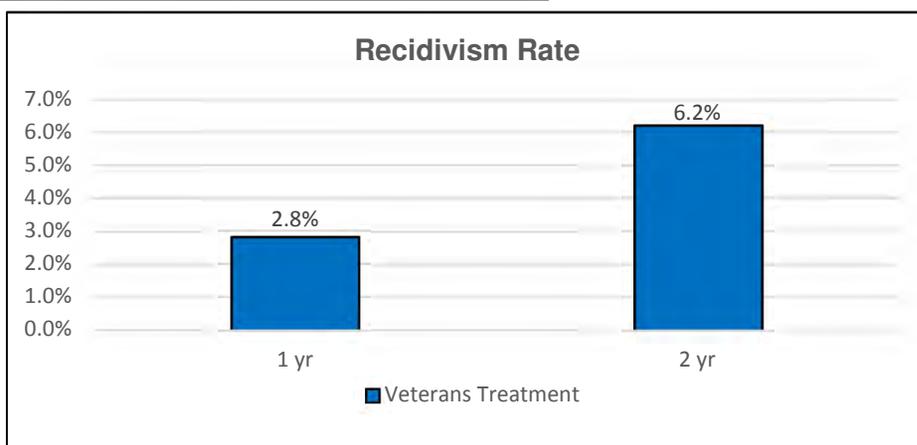
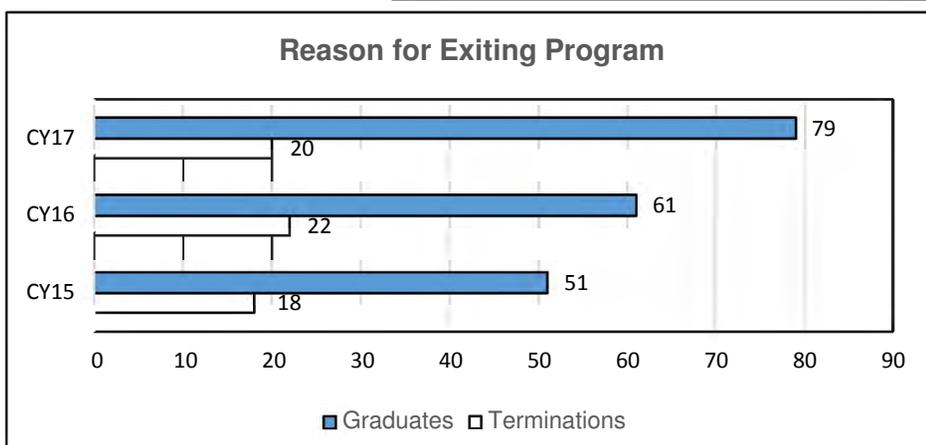


*45 of the 46 judicial circuits have established treatment courts

Veterans Treatment Court Program

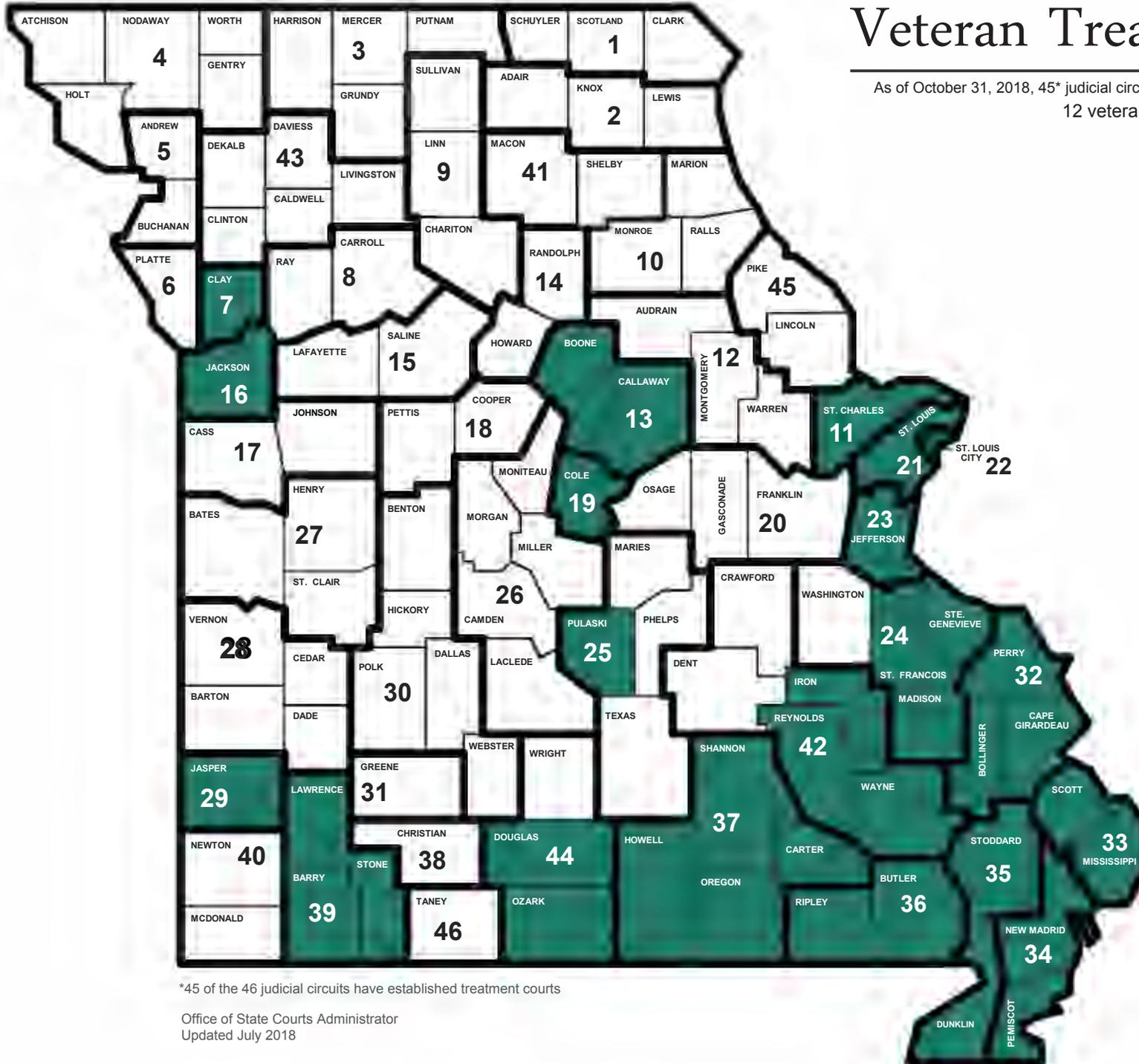
Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve veterans struggling with substance use disorder, serious mental illness and/or co-occurring disorders.

Program Statistics	CY15	CY16	CY17
Participants Served	213	247	292
Programs	10	10	12
Graduation Rate	74%	73%	80%
Number of Community Service Hours Performed	348	778	2,111



Veteran Treatment Courts Page 324

As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
12 veterans treatment courts serving 37 counties



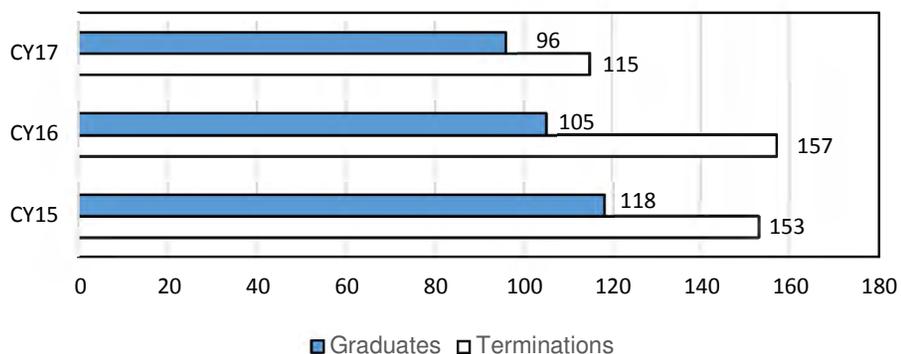
*45 of the 46 judicial circuits have established treatment courts

Family Treatment Court Program

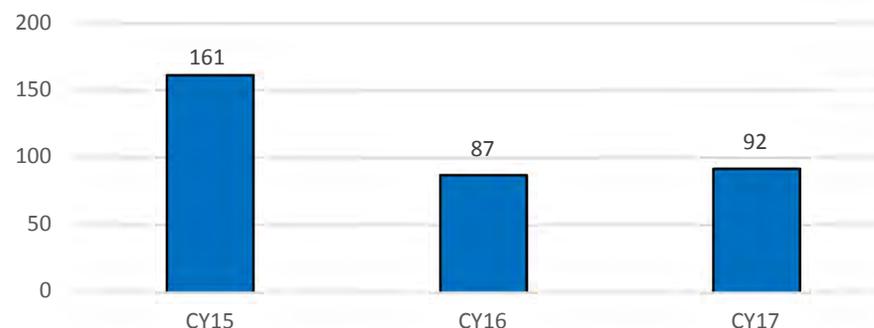
Family treatment court is a juvenile or family court docket, for which selected child abuse, neglect and dependency cases are identified, when parental substance use is a primary factor.

Program Statistics	CY15	CY16	CY17
Participants Served	544	502	466
Programs	12	12	13
Graduation Rate	43%	40%	46%
Number of Community Service Hours Performed	832	932	968
Number of / Percentage of Drug Free Babies	20 / 95%	22 / 88%	12 / 92%

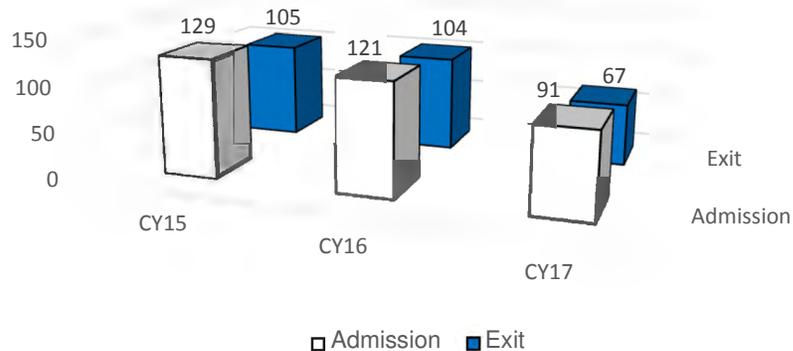
Reason for Exiting Program



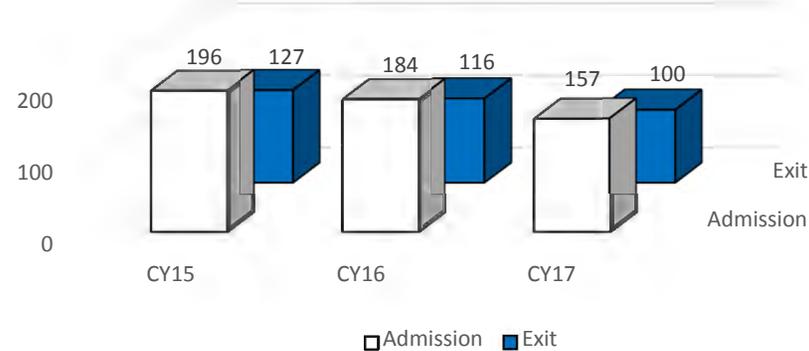
Children Reunified With Parents After Completion of Program



No High School Degree or GED Status

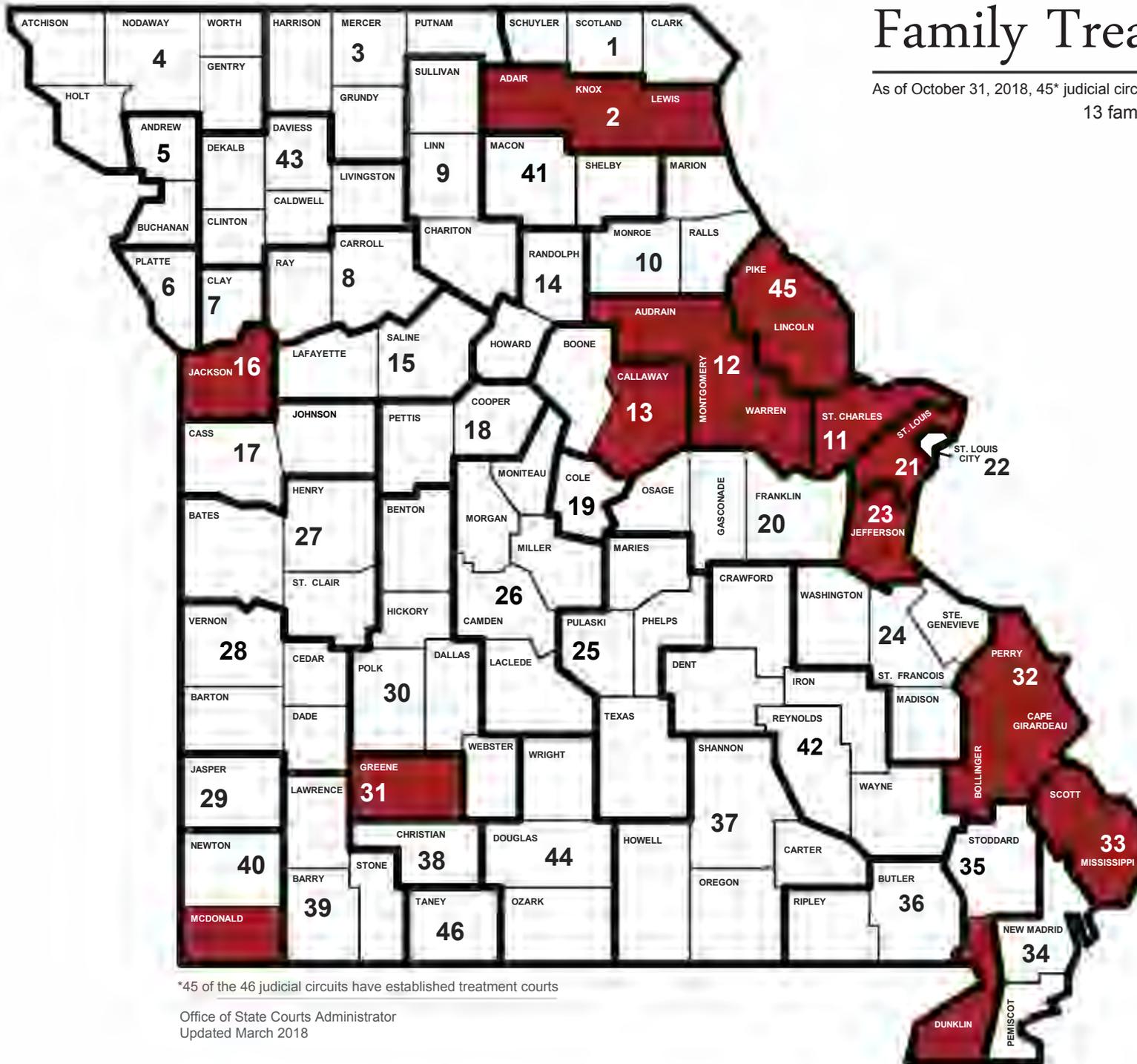


Unemployed Participants



Family Treatment Courts Page 326

As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
13 family treatment courts serving 19 counties

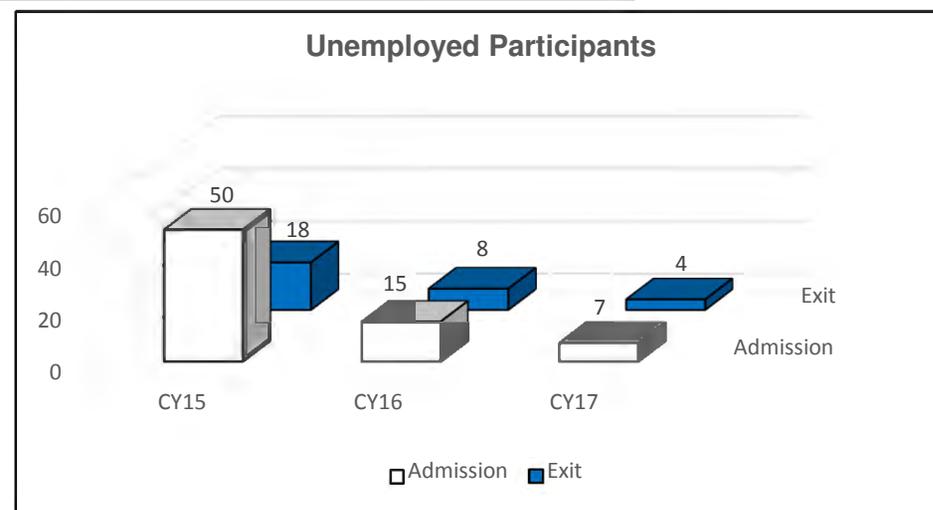
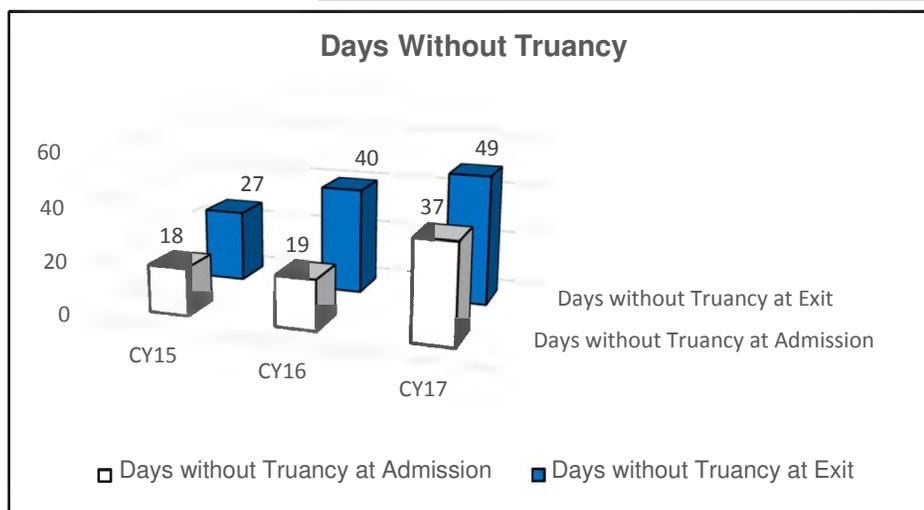
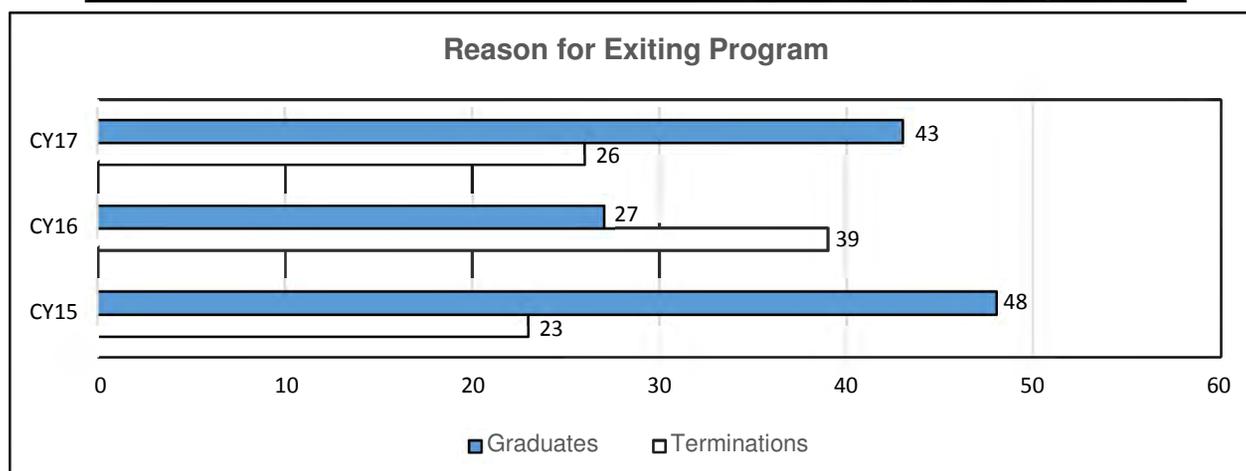


*45 of the 46 judicial circuits have established treatment courts

Juvenile Treatment Court Program

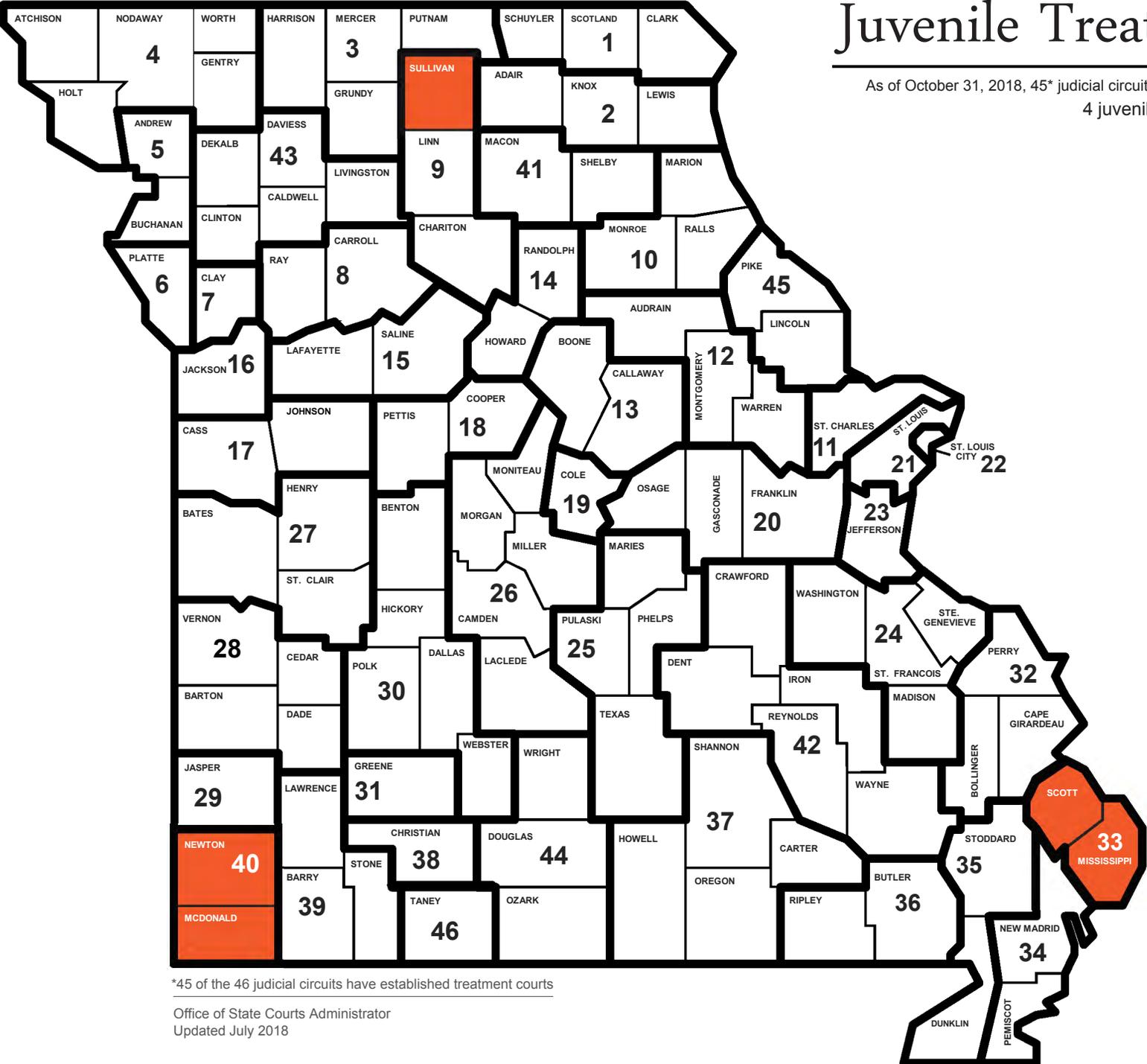
A juvenile treatment court is a docket within a juvenile court, to which selected delinquency cases and in some instances status offenders, are referred for handling by a designated judge.

Program Statistics	CY15	CY16	CY17
Participants Served	125	128	131
Programs	7	7	6
Graduation Rate	68%	42%	63%
Number of Community Service Hours Performed	519	429	780



Juvenile Treatment Courts Page 328

As of October 31, 2018, 45* judicial circuits had the following treatment court programs:
 4 juvenile treatment courts serving 5 counties



*45 of the 46 judicial circuits have established treatment courts

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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	3,419,021	3,419,021	3,017,162	2,836,519	2,836,519
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,511,795	6,511,795	7,053,500	7,053,500	7,053,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>6,511,795</u>	<u>6,511,795</u>	<u>7,053,500</u>	<u>7,053,500</u>	<u>7,053,500</u>
TOTAL RESOURCES AVAILABLE	<u>9,930,816</u>	<u>9,930,816</u>	<u>10,070,662</u>	<u>9,890,019</u>	<u>9,890,019</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	14,516,984	5,784,989	14,509,342	14,718,771	14,615,388
TRANSFER APPROPS	1,449,316	1,128,665	1,777,447	1,777,447	1,863,305
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>15,966,300</u>	<u>6,913,654</u>	<u>16,286,789</u>	<u>16,496,218</u>	<u>16,478,693</u>
BUDGET BALANCE	(6,035,484)	3,017,162	(6,216,128)	(6,606,200)	(6,588,675)
UNEXPENDED APPROPRIATION *	9,052,646	0	9,052,646	9,052,646	9,052,646
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>3,017,162</u>	<u>3,017,162</u>	<u>2,836,519</u>	<u>2,446,447</u>	<u>2,463,972</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,017,162	3,017,162	2,836,519	2,446,447	2,463,972
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	2,392,345	2,392,345	0	0	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER OBLIGATIONS	<u>4,392,345</u>	<u>4,392,345</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
UNOBLIGATED CASH BALANCE	(1,375,183)	(1,375,183)	836,519	446,447	463,972

**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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,424,670	1,424,670	1,139,836	750,594	750,594
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,397,526	4,397,526	4,395,000	4,415,000	4,415,000
TRANSFERS IN	42,413	42,413	0	0	0
TOTAL RECEIPTS	<u>4,439,938</u>	<u>4,439,938</u>	<u>4,395,000</u>	<u>4,415,000</u>	<u>4,415,000</u>
TOTAL RESOURCES AVAILABLE	<u>5,864,608</u>	<u>5,864,608</u>	<u>5,534,836</u>	<u>5,165,594</u>	<u>5,165,594</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,250,489	4,089,657	5,250,489	5,310,333	5,276,217
TRANSFER APPROPS	753,796	635,115	813,266	1,033,814	839,959
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>6,004,285</u>	<u>4,724,772</u>	<u>6,063,755</u>	<u>6,344,147</u>	<u>6,116,176</u>
BUDGET BALANCE	(139,677)	1,139,836	(528,919)	(1,178,553)	(950,582)
UNEXPENDED APPROPRIATION *	1,279,513	0	1,279,513	1,678,553	1,450,582
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,139,836	1,139,836	750,594	500,000	500,000
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,139,836	1,139,836	750,594	500,000	500,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	59,832	59,832	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	<u>559,832</u>	<u>559,832</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
UNOBLIGATED CASH BALANCE	580,004	580,004	250,594	(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 implement a plan for statewide court automation system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: FY18 planned expenditures paid in FY19.

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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	92,228	92,228	77,206	108,706	108,706
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	43,657	43,657	51,500	51,500	51,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>43,657</u>	<u>43,657</u>	<u>51,500</u>	<u>51,500</u>	<u>51,500</u>
TOTAL RESOURCES AVAILABLE	<u>135,885</u>	<u>135,885</u>	<u>128,706</u>	<u>160,206</u>	<u>160,206</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	16,450	150,000	150,000	150,000
TRANSFER APPROPS	42,229	42,228	0	0	125,000
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>192,229</u>	<u>58,678</u>	<u>150,000</u>	<u>150,000</u>	<u>275,000</u>
BUDGET BALANCE	(56,344)	77,206	(21,294)	10,206	(114,794)
UNEXPENDED APPROPRIATION *	133,551	0	130,000	125,000	175,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>77,207</u>	<u>77,206</u>	<u>108,706</u>	<u>135,206</u>	<u>60,206</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	77,207	77,206	108,706	135,206	60,206
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	10,000	10,000	10,000	10,000	10,000
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
UNOBLIGATED CASH BALANCE	<u>17,207</u>	<u>17,206</u>	<u>48,706</u>	<u>75,206</u>	<u>206</u>

**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: Planned expenditures for publication updates.

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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	73,236	73,236	72,274	73,183	73,183
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	73,066	73,066	73,941	73,941	73,941
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>73,066</u>	<u>73,066</u>	<u>73,941</u>	<u>73,941</u>	<u>73,941</u>
TOTAL RESOURCES AVAILABLE	<u>146,302</u>	<u>146,302</u>	<u>146,215</u>	<u>147,124</u>	<u>147,124</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	73,236	100,000	100,000	100,000
TRANSFER APPROPS	792	792	758	758	755
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>100,792</u>	<u>74,028</u>	<u>100,758</u>	<u>100,758</u>	<u>100,755</u>
BUDGET BALANCE	45,510	72,274	45,457	46,366	46,369
UNEXPENDED APPROPRIATION *	26,764	0	27,726	26,059	26,056
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>72,274</u>	<u>72,274</u>	<u>73,183</u>	<u>72,425</u>	<u>72,425</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	72,274	72,274	73,183	72,425	72,425
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	72,274	72,274	73,183	72,425	72,425
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>72,274</u>	<u>72,274</u>	<u>73,183</u>	<u>72,425</u>	<u>72,425</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: 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: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year. 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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	380,230	380,230	362,736	280,350	280,350
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,295	6,295	4,600	5,300	5,300
TRANSFERS IN	2,500,405	2,500,405	2,800,000	3,300,000	3,300,000
TOTAL RECEIPTS	<u>2,506,700</u>	<u>2,506,700</u>	<u>2,804,600</u>	<u>3,305,300</u>	<u>3,305,300</u>
TOTAL RESOURCES AVAILABLE	<u>2,886,930</u>	<u>2,886,930</u>	<u>3,167,336</u>	<u>3,585,650</u>	<u>3,585,650</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,524,249	2,524,194	2,886,986	4,079,958	4,079,958
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>2,524,249</u>	<u>2,524,194</u>	<u>2,886,986</u>	<u>4,079,958</u>	<u>4,079,958</u>
BUDGET BALANCE	<u>362,681</u>	<u>362,736</u>	<u>280,350</u>	<u>(494,308)</u>	<u>(494,308)</u>
UNEXPENDED APPROPRIATION *	55	0	0	494,308	494,308
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>362,736</u>	<u>362,736</u>	<u>280,350</u>	<u>(0)</u>	<u>(0)</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	362,736	362,736	280,350	(0)	(0)
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	362,736	362,736	280,350	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>362,736</u>	<u>362,736</u>	<u>280,350</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>

**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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	436,961	436,961	1,070,448	1,051,784	1,051,784
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	7,056,745	7,056,745	8,056,745	12,988,369	11,982,461
TOTAL RECEIPTS	<u>7,056,745</u>	<u>7,056,745</u>	<u>8,056,745</u>	<u>12,988,369</u>	<u>11,982,461</u>
TOTAL RESOURCES AVAILABLE	<u>7,493,706</u>	<u>7,493,706</u>	<u>9,127,193</u>	<u>14,040,153</u>	<u>13,034,245</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,969,981	6,325,938	7,969,981	12,899,375	11,894,903
TRANSFER APPROPS	99,593	97,320	105,428	126,799	108,534
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>7,069,574</u>	<u>6,423,258</u>	<u>8,075,409</u>	<u>13,026,174</u>	<u>12,003,437</u>
BUDGET BALANCE	424,132	1,070,448	1,051,784	1,013,979	1,030,808
UNEXPENDED APPROPRIATION *	646,316	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>1,070,448</u>	<u>1,070,448</u>	<u>1,051,784</u>	<u>1,013,979</u>	<u>1,030,808</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,070,448	1,070,448	1,051,784	1,013,979	1,030,808
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	200,000	200,000	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>250,000</u>	<u>250,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
UNOBLIGATED CASH BALANCE	<u>820,448</u>	<u>820,448</u>	<u>1,001,784</u>	<u>963,979</u>	<u>980,808</u>

**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: Juvenile Justice Preservation Fund
 FUND NUMBER: 0739

Statutory 211.435 RSMo
 Constitutional _____

Federal Fund
 Administratively Created
 Interest Deposited To Fund

Subject To Biennial Sweep
 Subject to Other Sweeps (see Notes)

	FY 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	600,000	600,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	600,000	840,000	840,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>840,000</u>	<u>840,000</u>
TOTAL RESOURCES AVAILABLE	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
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	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	600,000	1,440,000	1,440,000
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	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>1,440,000</u>	<u>1,440,000</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

REVENUE SOURCE: There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including an infraction. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, there may be a fine of up to \$500 charged to all offenders convicted of an offense in which the victim is a child.

FUND PURPOSE: To assist judicial circuits offset of the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen.

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: This fund was created in SB 793 (2018). No appropriation from this fund was requested for FY19 and FY20. Appropriations may be requested for FY21. This fund is exempt from 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: 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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	310,316	310,316	409,955	35,000	35,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,504,031	4,504,031	4,402,600	4,302,600	4,302,600
TRANSFERS IN	351,351	351,351	1,897,205	10,000	10,000
TOTAL RECEIPTS	<u>4,855,382</u>	<u>4,855,382</u>	<u>6,299,805</u>	<u>4,312,600</u>	<u>4,312,600</u>
TOTAL RESOURCES AVAILABLE	<u>5,165,698</u>	<u>5,165,698</u>	<u>6,709,760</u>	<u>4,347,600</u>	<u>4,347,600</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,098,498	4,680,100	6,995,703	5,102,146	5,099,958
TRANSFER APPROPS	78,793	75,643	78,793	49,073	37,211
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,177,291</u>	<u>4,755,743</u>	<u>7,074,496</u>	<u>5,151,219</u>	<u>5,137,169</u>
BUDGET BALANCE	(11,593)	409,955	(364,736)	(803,619)	(789,569)
UNEXPENDED APPROPRIATION *	421,548	0	399,736	838,619	824,569
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>409,955</u>	<u>409,955</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	409,955	409,955	35,000	35,000	35,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	374,955	374,955	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	35,000
TOTAL OTHER OBLIGATIONS	<u>409,955</u>	<u>409,955</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
UNOBLIGATED CASH BALANCE	0	0	(0)	(0)	(0)

**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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	81,533	81,533	79,008	72,008	72,008
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	144,414	144,414	138,000	138,000	138,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>144,414</u>	<u>144,414</u>	<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
TOTAL RESOURCES AVAILABLE	<u>225,947</u>	<u>225,947</u>	<u>217,008</u>	<u>210,008</u>	<u>210,008</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	140,382	230,000	230,000	230,000
TRANSFER APPROPS	6,558	6,557	0	0	10,000
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>236,558</u>	<u>146,939</u>	<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
BUDGET BALANCE	(10,611)	79,008	(12,992)	(19,992)	(29,992)
UNEXPENDED APPROPRIATION *	89,619	0	85,000	85,000	85,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>79,008</u>	<u>79,008</u>	<u>72,008</u>	<u>65,008</u>	<u>55,008</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	79,008	79,008	72,008	65,008	55,008
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	20,000	20,000	20,000	20,000	20,000
TOTAL OTHER OBLIGATIONS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
UNOBLIGATED CASH BALANCE	59,008	59,008	52,008	45,008	35,008

**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 and Training Fund
 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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	149,726	149,726	299,504	202,720	202,720
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	66,148	66,148	77,900	23,400	23,400
TRANSFERS IN	1,387,567	1,387,567	1,387,567	1,913,988	1,399,030
TOTAL RECEIPTS	<u>1,453,715</u>	<u>1,453,715</u>	<u>1,465,467</u>	<u>1,937,388</u>	<u>1,422,430</u>
TOTAL RESOURCES AVAILABLE	<u>1,603,441</u>	<u>1,603,441</u>	<u>1,764,971</u>	<u>2,140,108</u>	<u>1,625,150</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,562,656	1,071,976	1,567,219	1,588,351	1,575,511
TRANSFER APPROPS	260,531	231,961	281,701	363,435	290,323
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,823,187</u>	<u>1,303,937</u>	<u>1,848,920</u>	<u>1,951,786</u>	<u>1,865,834</u>
BUDGET BALANCE	(219,746)	299,504	(83,949)	188,321	(240,684)
UNEXPENDED APPROPRIATION *	519,250	0	286,669	0	390,684
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>299,504</u>	<u>299,504</u>	<u>202,720</u>	<u>188,321</u>	<u>150,000</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	299,504	299,504	202,720	188,321	150,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	150,000	150,000	150,000	150,000	150,000
TOTAL OTHER OBLIGATIONS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
UNOBLIGATED CASH BALANCE	149,504	149,504	52,720	38,321	(0)

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education and Training Fund
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 Resolutions 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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	201,354	201,354	199,433	199,285	199,285
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	212,473	212,473	212,000	212,000	212,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>212,473</u>	<u>212,473</u>	<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
TOTAL RESOURCES AVAILABLE	<u>413,827</u>	<u>413,827</u>	<u>411,433</u>	<u>411,285</u>	<u>411,285</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	212,193	300,000	300,000	300,000
TRANSFER APPROPS	2,201	2,201	2,148	2,200	2,196
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>302,201</u>	<u>214,394</u>	<u>302,148</u>	<u>302,200</u>	<u>302,196</u>
BUDGET BALANCE	111,626	199,433	109,285	109,085	109,089
UNEXPENDED APPROPRIATION *	87,807	0	90,000	90,000	90,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>199,433</u>	<u>199,433</u>	<u>199,285</u>	<u>199,085</u>	<u>199,089</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	199,433	199,433	199,285	199,085	199,089
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	<u>134,433</u>	<u>134,433</u>	<u>134,285</u>	<u>134,085</u>	<u>134,089</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolutions 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 associated with the implementation of this act.

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 are based on amounts needed to maintain ongoing programs 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: 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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**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 services related to the administration of the judicial system.

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 2018 and 2019 and no appropriation is requested for Fiscal 2020.

**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 2018 ADJUSTED APPROP	FY 2018 ACTUAL SPENDING	FY 2019 ADJUSTED APPROP	FY 2020 REQUESTED	FY 2020 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**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 2018 and 2019 and no appropriation is requested for Fiscal 2020.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**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	December 2018	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Atchison County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Audrain County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Barry County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Barton County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Bates County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Benton County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	November 2017	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	December 2016	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	October 2016	Http://www.auditor.mo.gov
Carter County	State Audit Report	September 2016	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	September 2016	Http://www.auditor.mo.gov
Chariton County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Christian County *	State Audit Report	December 2009	Http://www.auditor.mo.gov
Clark County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Clay County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Clinton County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Crawford County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Dade County	State Audit Report	May 2018	Http://www.auditor.mo.gov
Dallas County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Daviess County	State Audit Report	July 2017	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 2016	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	September 2017	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	November 2018	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	July 2017	Http://www.auditor.mo.gov
Laclede County	State Audit Report	October 2018	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Lewis County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	June 2016	Http://www.auditor.mo.gov
Livingston County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Macon County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Madison County	State Audit Report	April 2016	Http://www.auditor.mo.gov
Maries County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Marion County	State Audit Report	April 2016	Http://www.auditor.mo.gov
McDonald County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Mercer County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Morgan County	State Audit Report	July 2017	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	October 2017	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	June 2016	Http://www.auditor.mo.gov

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

Osage County	State Audit Report	June 2018	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	November 2018	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	November 2017	Http://www.auditor.mo.gov
Platte County *	State Audit Report	August 2005	Http://www.auditor.mo.gov
Polk County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Putnam County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Ralls County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Randolph County	State Audit Report	May 2017	Http://www.auditor.mo.gov
Ray County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ripley County	State Audit Report	November 2016	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	November 2017	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	June 2017	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	August 2018	Http://www.auditor.mo.gov
Shannon County	State Audit Report	August 2018	Http://www.auditor.mo.gov

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

Shelby County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	March 2018	Http://www.auditor.mo.gov
Stone County	State Audit Report	May 2016	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Vernon County	State Audit Report	July 2016	Http://www.auditor.mo.gov
Warren County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Washington County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Wayne County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Webster County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Worth County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Wright County	State Audit Report	November 2016	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 2020
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100009	New Associate Circuit Judge - St. Charles County	Circuit Courts (E&E)	5274	\$ 1,835	\$ -	\$ -	\$ 1,835
Total FY 2020 One-time Requests				\$ 1,835	\$ -	\$ -	\$ 1,835

FY 2020 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 2020 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 2020 CORE RECONCILIATION - GENERAL REVENUE

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	191,699,896		3,213.30	
FY 2019 One-Time Expenditures				
	<u>0</u>		0.00	
Total One-Times	<u>0</u>	0		0.00
Approps - Vetoes - One-Times		<u>191,699,896</u>		<u>3,213.30</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				
	0		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reduction				
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>191,699,896</u></u>		<u><u>3,213.30</u></u>

Judiciary

FY 2020 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	14,478,318		168.25	
FY 2019 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,478,318</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				
	<u>0</u>		<u>0.00</u>	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reduction				
		<u>0</u>		<u>0.00</u>
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>14,478,318</u></u>		<u><u>168.25</u></u>

Judiciary

FY 2020 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	24,347,788		58.50	
FY 2019 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>24,347,788</u>		<u>58.50</u>
Core Transfers In	0		0.00	
Total Transfers In		<u>0</u>		<u>0.00</u>
Core Transfers Out	0		0.00	
Total Transfers Out		<u>0</u>		<u>0.00</u>
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				
Total Governor Core Reductions		<u>0</u>		<u>0.00</u>
Requested Core Base		<u><u>24,347,788</u></u>		<u><u>58.50</u></u>

MISSOURI COURT OF APPEALS

Missouri's 46 Judicial Circuits

