



**Thursday, January 8, 2015
10:00 a.m.
Video Conference Meeting**

AGENDA

- I. Rate Distribution**

- II. DCA Technology Officer Classification**

If you are unable to join by video conference, the number to call into the meeting is 850-487-8439 ext. 900153#.

Agenda Item I.: Rate Distribution

**FY 2014-15 District Courts of Appeal Salary Budget
DECEMBER 2014**

1	Projected Full Employment Payroll Liability through June 30, 2015	40,694,759
2	Projected DROP Liability through June 30, 2015	77,816
3	Projected Law Clerk Below Minimum Pay Plan Liability through June 30, 2015	5,797
4	Projected Law Clerk Incentives Pay Plan Liability through June 30, 2015	121,800
5	Remaining Chief Judge Discretionary Funds for retention, equity and recruitment Issues	7,601
6	Total Projected Payroll Liability through June 30, 2015	40,907,773
7	Salary Appropriation	(41,095,113)
8	Projected Liability OVER/(UNDER) Salary Appropriation @ Full Employment	(187,340)
9	Actual Payroll Adjustments through December 31, 2014	(700,617)
10	Adjusted Liability OVER/(UNDER) Salary Appropriation @ Full Employment	(887,957)
11	Estimated Leave Payouts (based on two year average)	12,806
12	FINAL - Adjusted Liability OVER/(UNDER) Salary Appropriation @ Full Employment	(875,151)

District Court of Appeal Budget Commission
 January 8, 2015
 Video Conference Call

Agenda Item I.: Rate Distribution

FY 2014-15 Lapse Analysis

1	Lapse Generated through December 2014	787,028	
2	Vacant Certification Positions	(485,153)	
3	Long Standing Positions Vacant in 1st DCA	(59,510)	
4	Adjusted Lapse Generated through December 2014	242,364	
5	Estimated Lapse Generated January through June 2015	227,208	
6	FY 2014-15 Total Lapse Generated	469,572	1.14%

7	FY 2013-14 Lapse Percentage	1.03%
8	FY 2014-15 Estimated Lapse Percentage	1.14%
9	<i>Average lapse percentage since statewide management</i>	<i>1.09%</i>
10	Estimated lapse generated for FY 2015-16 salary budget	445,882

Agenda Item I.: Rate Distribution

Analysis of FY 2015-16 District Court of Appeals Projected Salary Budget

1	Estimated FY 2015-16 Appropriation	41,095,113
2	Estimated FY 2015-16 Liability	40,972,969
3	Liability Over/(Under) Appropriation	(122,144)
4	Other Factors	
5	Law Clerk Incentive Pay Plan	206,102
6	DROP Liability - Judges	45,617
7	Social Security Increase	5,952
8	17 vacancies health insurance increased to family coverage	72,174
9	Leave Payouts	27,411
10	Adjusted Liability (Under)/Over Appropriation	235,112
11	Estimated FY 2015-16 Lapse	(445,882)
12	Estimated Adjusted Liability (Under)/Over Appropriation	(210,770)

Potential Factors if sufficient lapse is not generated:

1. Limited flexibility with future new hires above the minimum and promotion increases.
2. May be necessary to require a hard freeze on vacant positions in order to generate sufficient lapse to cover any salary deficit.
3. May be necessary to transfer operating budget to salaries and benefits to cover any salary deficit.
4. Sufficient lapse may be needed to cover any supplemental appropriations related to benefit changes for FY 2015-16.

Agenda Item II.: DCA Technology Officer Classification

There are no materials for this agenda item.