

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,779,147					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,563,623					1000 1
STATE COURTS REVENUE TF -STATE		4,174,187					2057 1
TOTAL POSITIONS.....		99.00					
TOTAL APPRO.....		9,737,810					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		274,196					1000 1
STATE COURTS REVENUE TF -STATE		60,186					2057 1
TOTAL APPRO.....		334,382					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		856,803					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		31,371					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		374,205					1000 1
=====							
DISCRET FDS-CHIEF JUSTICE							100966
GENERAL REVENUE FUND -STATE		15,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		42,560					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		18,418					1000 1
=====							
SUPREME COURT LAW LIBRARY							103731
GENERAL REVENUE FUND -STATE		248,018					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		24,308					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21,676					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		11,704,551					
TOTAL SALARY RATE.....		6,779,147					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,625					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,373			1000 1
STATE COURTS REVENUE TF -STATE	14,538			2057 1
TOTAL APPRO.....	33,911			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,287			1000 1
STATE COURTS REVENUE TF -STATE	13,722			2057 1
TOTAL APPRO.....	32,009			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	669			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	32,678			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		134					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690
GENERAL REVENUE FUND -STATE		13,062					1000 1
STATE COURTS REVENUE TF -STATE		9,801					2057 1
TOTAL APPRO.....		22,863					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		478					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		23,341					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
PUBLIC INFORMATION OFFICE SUPPORT				3003010
SALARY RATE				000000
SALARY RATE.....	57,690			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	85,504			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		9,945	3,940	
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		203		
				1000 1
=====				
TOTAL: PUBLIC INFORMATION OFFICE SUPPORT				3003010
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	95,652	3,940		
TOTAL SALARY RATE.....	57,690			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PUBLIC INFORMATION OFFICE SUPPORT

The Florida Supreme Court requests \$95,652 (\$3,940 non-recurring) in General Revenue to fund 1.0 FTE to provide technical and operational support to the Public Information Office.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
PUBLIC INFORMATION OFFICE SUPPORT				3003010

media management.

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

Currently, the Public Information Office includes one full-time Director of Public Information, one full-time Deputy Director of Public Information, and one full-time Education and Information Coordinator. A new Communications Coordinator position is needed to assist this office with technology advancements and communication coordination to enhance education and outreach efforts that will benefit Florida's judicial branch. The position will accomplish the following objectives:

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

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

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

It is important for people to understand the courts and the challenges courts face. Increasing and improving communication methods will advance efforts to educate the public about the role courts play in society. Additionally, the shift in communications from print-based to technology-driven methods is transforming the work of the Public Information Office. Government offices are using improved communication methods and outreach tools to connect with the public to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
PUBLIC INFORMATION OFFICE SUPPORT				3003010

promote transparency and accountability. These tools include digital subscription services, eNewsletters, video and podcast production, social media management, app development, and other web-based or technology-driven solutions. To effectively communicate with all audiences using new technology and communication methods, this office needs additional support.

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

Expenses and Human Resource Services amounts for this position were calculated using the standards outlined in the FY 2020-2021 Legislative Budget Request Instructions including calculator costs. This position is requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2020, effective date.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
6450 COMMUNICATIONS COORDINATOR							
N1001 001	1.00	57,690		27,814	85,504	0.00	85,504
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							85,504
	1.00	57,690		27,814	85,504		85,504

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
COURT OPER/SUPREME COURT				22010100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,631,458	3,940		1000
TRUST FUNDS	4,272,434			2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	11,903,892	3,940		
TOTAL SALARY RATE.....	6,836,837			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,895,425						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,839,370						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	165,716						2021 1
-RECPNT	193,688						2021 9

TOTAL ADMINISTRATIVE TRUST FUND	359,404						2021
=====							
STATE COURTS REVENUE TF -STATE	5,226,044						2057 1
=====							
COURT EDUCATION TRUST FUND-STATE	1,331,398						2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	892,781						2261 3
=====							
TOTAL POSITIONS.....	188.00						
TOTAL APPRO.....	14,648,997						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	237,241						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	115,558						2021 1
-RECPNT	110,434						2021 9

TOTAL ADMINISTRATIVE TRUST FUND	225,992						2021
=====							
STATE COURTS REVENUE TF -STATE	31,596						2057 1
=====							
COURT EDUCATION TRUST FUND-STATE	105,957						2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	36,397						2261 3
-RECPNT	48,633						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	85,030						2261
=====							
GRANTS AND DONATIONS TF -STATE	108,023						2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		793,839					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,646,412					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		134,676					2021 1
-RECPNT		150,000					2021 9

TOTAL ADMINISTRATIVE TRUST FUND		284,676					2021
=====							
STATE COURTS REVENUE TF -STATE		15,200					2057 1
=====							
COURT EDUCATION TRUST FUND-STATE		1,904,449					2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		423,109					2261 3
-RECPNT		128,897					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		552,006					2261
=====							
GRANTS AND DONATIONS TF -STATE		142,355					2339 1
=====							
TOTAL APPRO.....		4,545,098					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		113,735					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		50,000					2021 9
COURT EDUCATION TRUST FUND-STATE		10,000					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		26,332					2261 3

TOTAL APPRO.....		200,067					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - CLERK OF COURT IT							100416
GENERAL REVENUE FUND -STATE		370,000					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		342,390					1000 1
ADMINISTRATIVE TRUST FUND -STATE		51,000					2021 1
-RECPNT		100,000					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		151,000					2021
STATE COURTS REVENUE TF -STATE		300,000					2057 1
COURT EDUCATION TRUST FUND-STATE		106,105					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		49,544					2261 3
-RECPNT		103,211					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		152,755					2261
GRANTS AND DONATIONS TF -STATE		102,000					2339 1
TOTAL APPRO.....		1,154,250					
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		625,344					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		67,279					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMPUTER SUBCRIP. SERVICES							103734
GENERAL REVENUE FUND -STATE		209,533					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		46,159					1000 1
COURT EDUCATION TRUST FUND-STATE		7,500					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,500					2261 3
TOTAL APPRO.....		59,159					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		33,869					1000 1
ADMINISTRATIVE TRUST FUND -STATE		195					2021 1
COURT EDUCATION TRUST FUND-STATE		3,629					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,707					2261 3
TOTAL APPRO.....		41,400					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		2,516,309					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		150,000					2021 9
STATE COURTS REVENUE TF -STATE		666,365					2057 1
TOTAL APPRO.....		3,332,674					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	188.00						
TOTAL ISSUE.....		26,047,640					
TOTAL SALARY RATE.....	10,895,425						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,737			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,927			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	337			2021 1
-RECPNT	394			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	731			2021
=====				
STATE COURTS REVENUE TF -STATE	10,642			2057 1
=====				
COURT EDUCATION TRUST FUND-STATE	2,711			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,816			2261 3
=====				
TOTAL APPRO.....	29,827			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,497			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	714			2021 1
-RECPNT	834			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	1,548			2021
=====				
STATE COURTS REVENUE TF -STATE	22,542			2057 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
COURT EDUCATION TRUST FUND-STATE	5,743			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,847			2261 3
TOTAL APPRO.....	63,177			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	669			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	63,846			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	209			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1			2021 1
COURT EDUCATION TRUST FUND-STATE	22			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	23			2261 3
TOTAL APPRO.....	255			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ACCESS TO JUSTICE - DO IT YOURSELF							
FLORIDA							2103016
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		7,600-					2057 1
=====							
INFORMATION TECHNOLOGY SECURITY							2103020
ASSESSMENT AND SUPPORT							040000
EXPENSES							
STATE COURTS REVENUE TF -STATE		3,800-					2057 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		300,000-					2057 1
=====							
TOTAL: INFORMATION TECHNOLOGY SECURITY							2103020
ASSESSMENT AND SUPPORT							
TOTAL ISSUE.....		303,800-					
=====							
FLORIDA'S PROBLEM SOLVING COURTS							2103030
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		135,000-					2057 1
=====							
EMERGENCY MANAGEMENT, SECURITY, AND							2103031
SAFETY SUPPORT							040000
EXPENSES							
STATE COURTS REVENUE TF -STATE		3,800-					2057 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
DISASTER RECOVERY/CONTINUITY OF OPERATIONS PLAN							2103120
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		531,365-					2057 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		21,069					1000 1
ADMINISTRATIVE TRUST FUND -STATE		510					2021 1
-RECPNT		596					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,106					2021
STATE COURTS REVENUE TF -STATE		16,101					2057 1
COURT EDUCATION TRUST FUND-STATE		4,102					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,748					2261 3
TOTAL APPRO.....		45,126					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		478					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....							26A1690 45,604

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
PROBLEM SOLVING COURTS FUNDING				3000135
SALARY RATE				000000
SALARY RATE.....	247,086			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00 360,976			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	174,020			1000 1
STATE COURTS REVENUE TF -STATE	15,760	15,760		2057 1
TOTAL APPRO.....	189,780	15,760		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	30,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	812			1000 1
=====				
TOTAL: PROBLEM SOLVING COURTS FUNDING				3000135
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	581,568	15,760		
TOTAL SALARY RATE.....	247,086			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROBLEM-SOLVING COURTS

The Office of the State Courts Administrator (OSCA) is requesting \$581,568 (\$565,808 recurring General Revenue and \$15,760 non-recurring State Courts Revenue Trust Fund authority) and 4.0 FTE to maintain and advance Florida's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PROBLEM SOLVING COURTS FUNDING				3000135

problem-solving courts. The specific needs are to:

1. Develop, implement, and maintain a data reporting program that leverages the Florida Drug Court Case Management System (FDCCMS).
2. Implement a statewide voluntary certification program for problem-solving courts.
3. Provide dedicated fiscal support to the problem-solving courts.

OSCA supports the training, technical assistance, data collection and reporting, and general operational needs of Florida's problem-solving courts (PSCs), including the administration of the FDCCMS. The evolution of PSC funding and fiscal data reporting needs requires additional staffing.

During the 2019 session, the legislature passed data-reporting requirements for various PSCs. In addition, the PSC Advisory Group that is advising the Trial Court Budget Commission regarding funding allocations for PSCs has recommended funding be prioritized for courts that are operating consistent with PSC standards.

Statewide data reporting requirements must also be implemented in accordance with the new legislative direction for the OSCA to provide an annual report to the legislature on PSCs. The staffing complement should be enhanced with the addition of a court statistics consultant to support these efforts. This staffing issue will become even more crucial should courts be required to utilize FDCCMS for data collection and case management in the future.

The Supreme Court approved best practice standards for adult drug courts. The Court also directed the Steering Committee on Problem-Solving Courts to develop additional standards for veterans' courts, juvenile drug courts, family dependency drug courts, DUI courts, and mental health courts. Finally, the Court directed the Steering Committee to finalize a PSC certification program. A court operations consultant and senior court analyst II would support the training and technical assistance efforts surrounding these new standards and would implement and manage a certification program. Expense and contractual services dollars would be deployed in support of related certification and training efforts, including the development and implementation of a self-assessment tool for PSCs to utilize to assess their level of adherence to the standards. More than 475 PSC staff and judges will need to be trained in the implementation of the standards and data reporting requirements.

Funding appropriated to the State Courts System in support of PSCs has increased over 44% from the \$6.2 million appropriation in fiscal year 2013-2014, to over \$11.2 million in fiscal year 2019-2020. Dedicated fiscal support through a budget analyst is needed to receive, audit, and report on annual budget requests from each PSC; implement, monitor, and report on approved budgets; and implement discrete fiscal data collection and reporting.

Expenses and Human Resource Services amounts for the positions were calculated using the standards outlined in the FY 2020-21 Legislative Budget Request Instructions including the calculator costs. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2020, effective date.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2020-21	AGY REQ N/R FY 2020-21	AG REQ ANZ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
PROBLEM SOLVING COURTS FUNDING				3000135

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
6725 BUDGET ANALYST - OSCA N2006 001	1.00	62,959		28,664	91,623	0.00	91,623
7105 SENIOR COURT ANALYST II N2005 001	1.00	58,209		27,898	86,107	0.00	86,107
7110 COURT OPERATIONS CONSULTANT N2004 001	1.00	62,959		28,664	91,623	0.00	91,623
7250 COURT STATISTICS CONSULTANT N2003 001	1.00	62,959		28,664	91,623	0.00	91,623
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							360,976
	4.00	247,086		113,890	360,976		360,976

FAMILY COURT OPERATIONAL SUPPORT							3003050
SALARY RATE							000000
SALARY RATE.....	147,795						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00	208,650					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
FAMILY COURT OPERATIONAL SUPPORT				3003050
EXPENSES				040000
GENERAL REVENUE FUND -STATE	98,010			1000 1
STATE COURTS REVENUE TF -STATE	7,880	7,880		2057 1
TOTAL APPRO.....	105,890	7,880		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,500			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	406			1000 1
TOTAL: FAMILY COURT OPERATIONAL SUPPORT				3003050
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	317,446	7,880		
TOTAL SALARY RATE.....	147,795			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FAMILY COURTS

The Office of the State Courts Administrator (OSCA) is requesting \$317,446 (\$309,566 recurring General Revenue and \$7,880 non-recurring State Courts Revenue Trust Fund authority) and 2.0 FTE to provide critical statewide services to Florida's family courts.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
FAMILY COURT OPERATIONAL SUPPORT						3003050

establish a fully integrated, wide-ranging approach to handling all cases involving children and families.

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

Over the past 20 years, the OSCA has relied on a variety of funding streams to address family court issues. This has led to staffing challenges and limits on the types of cases that can be addressed and, ultimately, has resulted in a somewhat compartmentalized approach to providing statewide services. Therefore, two positions are requested in order to better integrate family court issues, without neglecting certain case types because of grant requirements and restrictions.

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

Further, support of domestic and interpersonal violence cases continues to be of specific concern. More work must be done to help improve our response in these areas. Existing grant resources should be augmented to enhance ongoing interpersonal violence projects, including: creating educational materials, including brochures and other materials for litigants; updating injunction and other forms so that they are more readily accessible to self-represented litigants; producing webinars and other distance learning content; and enhancing online clearinghouse resources.

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

Expenses and Human Resource Services amounts for the positions were calculated using the standards outlined in the FY 2020-21 Legislative Budget Request Instructions including the calculator costs. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2020, effective date.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
FAMILY COURT OPERATIONAL SUPPORT				3003050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
5020 SENIOR ATTORNEY I							
N2002 001	1.00	70,820		29,931	100,751	0.00	100,751
5030 SENIOR ATTORNEY II							
N2001 001	1.00	76,975		30,924	107,899	0.00	107,899
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							208,650
	2.00	147,795		60,855	208,650		208,650

CERTIFICATION OF ADDITIONAL
 JUDGESHIPS
 SPECIAL CATEGORIES
 FL CASES SO 2ND REPORTER

3009310
 100000
 102702

GENERAL REVENUE FUND -STATE 5,328

1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS - PLACEHOLDER

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judges for FY 2020-21. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support Services budget entity for judges and staff attorney positions. The placeholder amount is based on the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: SUPREME COURT						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
WORKLOAD						
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						
						22000000
						22010000
						22010200
						16
						<u>1602.00.00.00</u>
						3000000
						3009310

total number of judges certified but not funded for FY 2019-20 (7) and the total number of staff attorney support positions (2), to provide each new judge and staff attorney with a subscription to legal resource materials. Costs are calculated at \$592 per judge/staff attorney x 9 = \$5,328. This request excludes the cost of one judge and one attorney positions funded for the 9th circuit in the 19-20 GAA.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22300200, Program Component 1501.00.00.00.

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
JUDICIAL DATA MANAGEMENT						36315C0
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND	-STATE	448,696				1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ACCESS TO FLORIDA CRIMINAL JUSTICE NETWORK

The Office of the State Courts Administrator (OSCA) is requesting \$448,696 in recurring General Revenue for continued support of the Florida Courts Statewide Network.

The Florida Department of Law Enforcement (FDLE) is the custodian of the Florida Criminal Justice Network (CJNet). The CJNet is the communications network for Florida's criminal justice agencies and was re-engineered in 1998 from the Florida Crime Information Center (FCIC). In 1998, FDLE and the OSCA began discussing how to provide state and local judges, as well as supporting judicial staff, throughout Florida connectivity to the CJNet. It was determined by OSCA and FDLE that the courts should move forward with implementation of a Courts High Speed Network to satisfy judges' needs.

In Fiscal Year 1999-2000, FDLE was appropriated \$1,297,760 (General Revenue Expense) to support the installation of data circuits in additional criminal justice agencies throughout Florida. The courts' share of network funding was included in this appropriation. Beginning in Fiscal Year 2000-2001, FDLE committed \$259,206 to support OSCA's effort to implement a high-speed network for the courts and, thereafter, committed a maximum of \$448,696 per year. This partnership has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				22010200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
JUDICIAL DATA MANAGEMENT				36315C0

continued since that time and is currently contracted via a Memorandum of Agreement (MOA) through June 30, 2020. The administrative process requires the OSCA to provide payment for network invoices in full, and then on a quarterly basis request reimbursement from FDLE.

FDLE notified OSCA in July of 2019 that the legislative appropriation for costs related to the high-speed network shifted from General Revenue to their Operating Trust Fund in 2003. Furthermore, FDLE informed OSCA that although the long-standing MOA continued with the funding change, they are unable to sustain the arrangement beginning fiscal year 2020-2021 due to budgetary constraints and declining cash in FDLE's trust fund. In anticipation of this agreement expiring, OSCA requests a recurring appropriation of \$448,696 to support the State Courts System's network costs beginning Fiscal Year 2020-2021 and thereby continue to meet the courts' needs in accessing the CJNet.

If funding is not received, allocations intended for other court needs would have to be diverted in order to support recurring network costs, as access to CJNet is mission critical to the courts. Additionally, external Criminal and Juvenile Justice Information Systems (CJJIS) entities and other agencies that depend upon court applications such as Judicial Inquiry System (JIS) to support their daily research requirements would be impacted. Those external entities may be required to develop alternative methods of accessing the diverse information JIS provides. The secure network infrastructure providing CJNet connectivity to all courts is the core component of the judicial branch communication strategy. Insufficient funding to support this mission critical component and the statewide access to JIS would result in the need to create a new methodology of obtaining criminal information to ensure judges, clerks, law enforcement, and others are able to obtain the vital information necessary to carry out mission critical obligations to the citizens of the State of Florida.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,448,625			1000
TRUST FUNDS	12,115,757	23,640		2000
TOTAL POSITIONS.....	194.00			
TOTAL PROG COMP.....	26,564,382	23,640		
TOTAL SALARY RATE.....	11,290,306			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
ADMIN FUNDS - JUDICIAL							22020000
COURT OPERATIONS/ADM FUNDS							22020100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
SMALL CO COURTHOUSE FACIL							050710
GENERAL REVENUE FUND -STATE		75,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
LIBERTY COUNTY COURTHOUSE							
ELECTRICAL UPGRADES							2103032
AID TO LOCAL GOVERNMENTS							050000
SMALL CO COURTHOUSE FACIL							050710
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,876,890			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,130,134			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,945,185			2021 1
STATE COURTS REVENUE TF -STATE	12,532,618			2057 1
TOTAL POSITIONS.....	445.00			
TOTAL APPRO.....	44,607,937			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	140,007			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,398,286			1000 1
ADMINISTRATIVE TRUST FUND -STATE	94,669			2021 1
TOTAL APPRO.....	3,492,955			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	113,364			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
TOTAL APPRO.....	140,364			
=====				
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	51,790			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		673,574					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		90,110					1000 1
SALARY INCENTIVE PAYMENTS							103290
STATE COURTS REVENUE TF -STATE		13,690					2057 1
DCA LAW LIBRARY							103732
GENERAL REVENUE FUND -STATE		162,797					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		62,686					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		90,207					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,954					2021 1
TOTAL APPRO.....		92,161					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		171,100					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	445.00						
TOTAL ISSUE.....	49,699,171						
TOTAL SALARY RATE.....	31,876,890						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	178,603						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	115,716						1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,470						2021 1
STATE COURTS REVENUE TF -STATE	48,143						2057 1
TOTAL APPRO.....	171,329						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	102,852						1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,640						2021 1
STATE COURTS REVENUE TF -STATE	42,791						2057 1
TOTAL APPRO.....	152,283						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	556			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12			2021 1
TOTAL APPRO.....	568			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
GENERAL REVENUE FUND -STATE	73,466			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,743			2021 1
STATE COURTS REVENUE TF -STATE	30,565			2057 1
TOTAL APPRO.....	108,774			
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,673,789			1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

JUDICIAL BRANCH PAY ISSUE FOR THE RECRUITMENT AND RETENTION OF JUDGES

The judicial branch requests \$52,894,301 in recurring General Revenue salary dollars, effective July 1, 2020, to address the salaries of district court of appeal, circuit court, and county court judges in order to promote the recruitment and retention of outstanding judges to the bench.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

Because the quality of justice for Florida's citizens is directly related to the quality of Florida's judges, it is imperative that the state be able to recruit and retain people of the highest ability and character to fill judgeships at all levels. Competitive salaries are essential to this critical objective. Salaries for Florida's judges have lagged behind inflation and behind judicial salaries in comparable states, federal judicial salaries, and attorney salaries. Notwithstanding the salary lag, Florida judges have a proud tradition of being among the most efficient in the nation, as reflected in the state's consistently low ratio of judges to the population.

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

Although the pay increase provided in 2017 helped significantly, district court and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. In the late 1990s, salaries for Florida district court and circuit court judges were among the most competitive in the nation, ranking in the top seven among sister states. Since then, Florida's ranking has dropped. Although it is the third most populous state, Florida ranks 21st and 26th, respectively, on the salary for district court and circuit court judges as of July 1, 2019. Florida ranks 6th for Supreme Court justices.

By comparison, Florida has consistently maintained a ratio of less than five trial court judges per 100,000 population, demonstrating that Florida is making efficient use of judicial resources. The state's commitment to operating the courts system efficiently, which judges share, is illustrated in the fact that Florida is well below the national average on the ratio of trial court judges to population - 4.3 compared to 6.5 as of March 2019.

The judicial branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice at levels of 95 percent, 90 percent, and 85 percent, respectively. Fully implementing the salary benchmarking would increase Florida's ranking among sister states to 5th from 21st for district courts and to 6th from 26th for circuit courts. Florida's ranking for Supreme Court justices would remain 6th. The judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district court and trial court judges to achieve the benchmarking of their salaries to the current salary of Supreme Court justices consistent with this rule.

Please see companion issue #4401A50 also filed in Budget Entity 22300100, Program Component 1501.00.00.00; and Budget Entity 22300200, Program Component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,673,789
							3,673,789

COURT ACTIVITIES AND SUPPORT							4600000
APPELLATE JUDICIARY TRAVEL							4600620
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	125,000					1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

HEADQUARTERS; SUBSISTENCE/TRAVEL REIMBURSEMENT

The District Courts of Appeal requests \$125,000 in recurring General Revenue to provide subsistence and travel reimbursement for District Court of Appeal Judges who permanently reside more than 50 miles outside of their court's headquarters.

During the 2019 legislative session, the Legislature created section 25.025, Florida Statutes, entitled "Headquarters," providing as follows:

(1)(a) A Supreme Court justice who permanently resides outside Leon County shall, if he or she so requests, have a district court of appeal courthouse, a county courthouse, or another appropriate facility in his or her district of residence designated as his or her official headquarters pursuant to s. 112.061. This official headquarters may serve only as the justice's private chambers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COURT ACTIVITIES AND SUPPORT				4600000
APPELLATE JUDICIARY TRAVEL				4600620

(b) A justice for whom an official headquarters is designated in his or her district of residence under this subsection is eligible for subsistence at a rate to be established by the Chief Justice for each day or partial day that the justice is at the Supreme Court Building for the conduct of business of the court. In addition to subsistence allowance, a justice is eligible for reimbursement for transportation expenses as provided in s. 112.061(7) for travel between the justice's official headquarters and the Supreme Court Building for the conduct of the business of the court.

(c) Payment of subsistence and reimbursement for transportation expenses relating to travel between a justice's official headquarters and the Supreme Court Building must be made to the extent that appropriated funds are available, as determined by the Chief Justice.

(2) The Chief Justice shall coordinate with each affected justice and other state and local officials as necessary to implement paragraph (1)(a).

(3)(a) This section does not require a county to provide space in a county courthouse for a justice. A county may enter into an agreement with the Supreme Court governing the use of space in a county courthouse.

(b) The Supreme Court may not use state funds to lease space in a district court of appeal courthouse, county courthouse, or other facility to allow a justice to establish an official headquarters pursuant to subsection (1).

The workplace and financial needs of District Court of Appeal judges who permanently reside outside of their headquarters' county are like those of Supreme Court justices who permanently reside outside of Leon County.

Recognizing that some District Court of Appeal judges who permanently reside outside of their headquarters' county may nevertheless live within proximity of their court's headquarters, a reasonable minimal distance for consideration of subsistence and travel reimbursement would be 50 miles. That is the current minimal distance required for subsistence and travel reimbursement of certain witnesses in trial proceedings. See 92.142, Fla. Stat. (2016) (providing that certain witnesses required to appear in a county other than the county of his or her residence and more than 50 miles from his or her residence shall be entitled to per diem and travel expenses at the same rate provided for state employees under s. 112.061).

A survey of the five District Courts reveals that 11 of the state's 64 District Court Judges currently reside more than 50 miles away from their District Court's headquarters. The annual non-reimbursed travel-related costs for each of these 11 District Court Judges range between approximately \$5,000 to \$8,600 per judge and total nearly \$90,000.

Although it cannot be predicted at any specific point in the future how many of the state's 64 District Court of Appeal Judges may reside more than 50 miles from their District Court's headquarters, it is reasonably safe to assume that the number may grow beyond the current 11 judges at some point in the future, especially given the advent of technology permitting District Court of Appeal Judges to work remotely.

Based on the foregoing, the District Courts of Appeal respectfully request statutory authority comparable to section 25.025, F.S., to provide subsistence and travel reimbursement for District Court of Appeal Judges who permanently reside more than 50 miles outside of their court's headquarters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
APPELLATE COURT SECURITY				6800000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	502,257			1000 1
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
STATE COURTS REVENUE TF -STATE	12,461			2057 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,421			1000 1
TOTAL: APPELLATE COURT SECURITY				6800000
TOTAL ISSUE.....	516,139			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUNDING OF UNFUNDED FTEs TO MEET APPELLATE COURT SECURITY NEEDS

The District Courts of Appeal request \$516,139 in recurring General Revenue to fund the 6.5 unfunded FTEs in the District Court of Appeal budget.

There are presently 6.5 unfunded FTEs remaining in reserve from the FY 2008-09 budget reductions to the District Courts of Appeal budget. Ongoing security concerns necessitate that the District Courts of Appeal seek funding for these 6.5 unfunded FTEs to be filled as deputy marshal positions.

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

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

POSITIONS	*1st DCA*	*2nd DCA*	*3rd DCA*	*4th DCA*	*5th DCA*
Marshal	1.00	1.00	1.00	1.00	1.00
Deputy Marshal	3.00		3.00	3.00	3.00
Supervising Deputy Marshal		1.00			
Court Security Officer I			1.00		

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2020-21	FY 2020-21	FY 2020-21			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
APPELLATE COURT SECURITY						6800000
TOTAL FTE	4.00	2.00(1)	5.00	4.00	4.00	

(1) Note: Because the 2nd DCA must maintain security at two locations, the 2nd DCA uses contractual services dollars to hire temporary security to ensure that qualified officers are present at both locations as needed. However, use of contractual services dollars is not a long-term solution, as such dollars are not dedicated toward security, and may be necessary for other services.

The availability of qualified officers has decreased as qualified officers are employed in higher-paying jobs at public schools and municipalities in the aftermath of tragic mass shootings here and elsewhere. The need for adequate security cannot be overstated. Better safety measures require stronger security.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							502,257

							502,257
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
2ND DCA CONS - DMS MGD				080073
GENERAL REVENUE FUND	-STATE	21,000,000	21,000,000	1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: 2ND DCA CONS - DMS MGD IT COMPONENT? NO

SECOND DISTRICT COURT OF APPEAL NEW COURTHOUSE BUILDING

The Second District Court of Appeal (2nd DCA) requests \$21.0 million in General Revenue funding as the first-year appropriation for a new courthouse building requiring two years of appropriations.

The Florida Legislature, in Specific Appropriation 3142A of the 2016 General Appropriations Act, directed the Department of Management Services (DMS) to "contract for a study of the courthouse space and location needs of the Second District Court of Appeal." On December 22, 2016, DMS submitted the "Second District Court of Appeal Space and Location Needs Study." The Study's Executive Summary includes the following facts and recommendations:

- * The 2nd DCA has vacated its Lakeland courthouse due to health concerns presented by the 55-year old courthouse's degradation (p. 8).
- * The 2nd DCA now operates in Lakeland in separate leased space (p. 8). However, space exists for only three judges in the Lakeland leased space (p. 8). The Lakeland leased space also includes space for only two central staff attorneys, various support staff, and the Clerk's and Marshal's offices, but does not include a courtroom (p. 8).
- * The 2nd DCA continues to operate in Tampa in leased space controlled by Stetson University's College of Law (p. 8). However, the 2nd DCA currently does not have a courtroom under its control (p. 5). All oral arguments take place in a classroom with a bench designed to host moot court and mock trial competitions (p. 5). The lease will expire in 2023.
- * All 2nd DCA judges are provided with limited space in the Tampa leased space (p. 8). However, some of the offices are less than ideal (p. 8). By necessity, several of the judges' staff attorneys and the 2nd DCA's central staff attorneys work in cubicles and shared offices (p. 8).
- * Consolidation into one location would significantly improve the efficiency of the court by streamlining operations, reducing duplicative costs, and improving productivity (pp. 4-5).
- * The best long-term option is to build a new state-owned courthouse (p. 6).
- * The parcel selection process should first explore state-owned land located in identified submarkets in the Tampa Bay region (p. 6). Consideration should also be given to land owned by other governmental jurisdictions (p. 6).
- * Should the acquisition of privately-owned land be necessary, the potential purchase price could be high. Although land prices in 2016 ranged up to \$150 per square foot (p. 7), land prices in the booming Tampa market have escalated, even by conservative estimates, by 5-10%, perhaps up to \$165 per square foot.
- * The estimated square foot requirement to build a new state-owned courthouse is 73,149 square feet (pp. 6, 40).
- * In addition to land acquisition costs, the estimated design and construction costs in 2016 were approximately \$440-\$460

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

per sq. ft. or \$32.2 to \$33.7 million (p. 6). With a 5-10% escalation since 2016, costs may now be up to \$37.1 million.
 * This range of anticipated cost includes the cost differences between developing in a downtown submarket versus other submarkets in addition to specific site conditions (p. 6).
 * The impact of secured parking - including surface versus structured parking - will also impact overall cost (p. 6).
 * The estimated cost would also be impacted by the commencement date of construction as pricing changes over time, plus or minus 5% each year (p. 6).
 * The estimated cost does not include furniture, fixtures, and equipment, which also would need to be purchased (p. 6).

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

The 2nd DCA's request for the 2019 session increased to \$20.0 million, reflecting not only pre-construction costs, but also a portion of the construction costs. The estimates in the Study's 2016 Executive Summary, adjusted for annual construction inflation, indicate a total project cost of approximately \$48 million:

Site/building acquisition:\$4.0 million (moderate-priced site based on Study)
 Design/construction/fees: \$37.1 to \$38.7 million (Study's estimate, plus recent construction inflation, plus fees)
 Site development/parking: \$3 million
 Furniture/fixtures/equip.:\$2.3 million (based on DMS Study dated 10-27-15).

The requested funds were not included within the 2019 General Appropriations Act.

Due to the continued urgent need for a courthouse, the 2nd DCA requests \$21.0 million in FY 2020-21 (year one) for:

- 1)the Legislature to select a new courthouse site;
- 2)the cost to acquire a site or existing building if not already state-owned;
- 3)DMS to retain an architect to design a new courthouse for the selected site/bldg.;
- 4)DMS to retain a contractor to estimate the costs of the courthouse design; and
- 5)construction, to be applied along with the FY 2021-22 (year two) appropriation.

If a consolidated state-owned courthouse is not constructed, the 2nd DCA estimates that it will require an additional \$1.5 million (recurring) expense dollars for additional leased space for the Tampa branch, beginning in FY 2023-24. Specifically, the Study program plan estimated a total square foot requirement of 73,149. The leased space in Tampa is 26,415 square feet, and the leased space in Lakeland is 12,850 square feet. Based on use and occupancy, the Tampa branch should occupy 60,000 square feet, to include offices and a courtroom located in a secure single-tenant building.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	60,857,715	21,000,000		1000
TRUST FUNDS	14,767,941			2000
TOTAL POSITIONS.....	445.00			
TOTAL PROG COMP.....	75,625,656	21,000,000		
TOTAL SALARY RATE.....	31,876,890			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,247,430					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22.00					
		1,469,571					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE							
		93,713					1000 1
=====							
SPECIAL CATEGORIES							100000
DOMESTIC VLC OFFND MONITOR							101078
GENERAL REVENUE FUND -STATE							
		316,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		22.00					
TOTAL ISSUE.....		1,879,284					
TOTAL SALARY RATE.....		1,247,430					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE							
		2,305					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,568					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,120					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	22.00						
SALARY RATE.....		1,896,277					1000
		1,247,430					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	212,023,996						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	248,028,629						1000 1
ADMINISTRATIVE TRUST FUND -STATE	282,678						2021 1
STATE COURTS REVENUE TF -STATE	48,605,268						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,360,296						2261 9
TOTAL POSITIONS.....	2,908.00						
TOTAL APPRO.....	303,276,871						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	960,700						1000 1
STATE COURTS REVENUE TF -STATE	164,243						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,930						2261 9
TOTAL APPRO.....	1,150,873						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,069,372						1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928						2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616						2261 9
TOTAL APPRO.....	6,183,916						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	266,618						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND -STATE		11,289,840					1000 1
CIVIL TRAFFIC INF HEAR OFF							100200
GENERAL REVENUE FUND -STATE		2,042,854					1000 1
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,115,249					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		11,653,897					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,401,635					1000 1
STATEWIDE GRAND JURY/EXP							103661
GENERAL REVENUE FUND -STATE		143,310					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		69,748					1000 1
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		3,164,359					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE		19,468,110					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,104,930					2021 1
TOTAL APPRO.....		20,573,040					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		576,450					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		28,851					2261 9
TOTAL APPRO.....		605,301					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE		97,902					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,908.00					
TOTAL ISSUE.....		364,035,413					
TOTAL SALARY RATE.....		212,023,996					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		201,620					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,119,040		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,232		2021 1
STATE COURTS REVENUE TF -STATE		219,347		2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		28,735		2261 9
TOTAL APPRO.....		1,368,354		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		837,418		1000 1
ADMINISTRATIVE TRUST FUND -STATE		922		2021 1
STATE COURTS REVENUE TF -STATE		164,145		2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		21,504		2261 9
TOTAL APPRO.....		1,023,989		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		3,139		1000 1
SPECIAL CATEGORIES				100000
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND -STATE		4,683		1000 1
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE		1,287		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		1,033,098		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3,550		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		178		2261 9
TOTAL APPRO.....		3,728		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		12,615		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2201-20, EOG #B7006 was approved in FY 2019-2020 to transfer \$12,615 from the Lease Purchase category to the Other Data Processing Services category in the Court Operations-Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Integrated Case Management System contractual needs in the Trial Courts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010

Please see companion issue #160F020, also filed in budget entity 22300100, in program component 1501.00.00.00.

5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

GENERAL REVENUE FUND -STATE 12,615- 1000 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2201-20, EOG #B7006 was approved in FY 2019-2020 to transfer \$12,615 from the Lease Purchase category to the Other Data Processing Services category in the Court Operations-Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Integrated Case Management System contractual needs in the Trial Courts.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
NONRECURRING EXPENDITURES							2100000
PROBLEM SOLVING COURTS FUNDING							2103034
SPECIAL CATEGORIES							100000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND -STATE	452,313-						1000 1
=====							
SENIOR JUDGE SUPPORT TO CIRCUIT COURT EXPENSES							2103035 040000
GENERAL REVENUE FUND -STATE	25,000-						1000 1
=====							
SPECIAL CATEGORIES COMP TO RETIRED JUDGES							100000 100630
GENERAL REVENUE FUND -STATE	100,000-						1000 1
=====							
TOTAL: SENIOR JUDGE SUPPORT TO CIRCUIT COURT							2103035
TOTAL ISSUE.....	125,000-						
=====							
ADDITIONAL JUDGESHIPS EXPENSES							2103036 040000
GENERAL REVENUE FUND -STATE	30,666-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
				010000
GENERAL REVENUE FUND -STATE	598,156			1000 1
ADMINISTRATIVE TRUST FUND -STATE	659			2021 1
STATE COURTS REVENUE TF -STATE	117,246			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	15,360			2261 9
TOTAL APPRO.....	731,421			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,242			1000 1
SPECIAL CATEGORIES				100000
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND -STATE	3,345			1000 1
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	919			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	737,927			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	722,403			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00			
	1,154,489			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	41,888	18,832		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,624			1000 1
=====				
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	1,198,001	18,832		
TOTAL SALARY RATE.....	722,403			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS - PLACEHOLDER

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2020-21. The placeholder is for: 3 circuit court judges, 3 circuit court judicial assistants, and 2 trial court law clerks totaling 8 FTE. The placeholder issue represents the total number of circuit court judges requested for FY 2019-20, which was not fully funded during the 2019 Legislative Session. This request excludes the cost of one judge, one attorney, and one judicial assistant funded for the 9th circuit in the 19-20 GAA.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2020-2021 Legislative Budget Request Instructions, including calculator costs. All staff positions are requested at ten

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310

percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2020 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4012 001	3.00	482,064		295,314	777,378	0.00	777,378
8370 TRIAL COURT LAW CLERK							
N4018 001	2.00	107,636		54,381	162,017	0.00	162,017
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4015 001	3.00	128,200	4,503	82,391	215,094	0.00	215,094
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,154,489
	8.00	717,900	4,503	432,086	1,154,489		1,154,489

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	32,633,515			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL BRANCH PAY ISSUE FOR THE RECRUITMENT AND RETENTION OF JUDGES

The judicial branch requests \$52,894,301 in recurring General Revenue salary dollars, effective July 1, 2020, to address the salaries of district court of appeal, circuit court, and county court judges in order to promote the recruitment and retention of outstanding judges to the bench.

Because the quality of justice for Florida's citizens is directly related to the quality of Florida's judges, it is imperative that the state be able to recruit and retain people of the highest ability and character to fill judgeships at all levels. Competitive salaries are essential to this critical objective. Salaries for Florida's judges have lagged behind inflation and behind judicial salaries in comparable states, federal judicial salaries, and attorney salaries. Notwithstanding the salary lag, Florida judges have a proud tradition of being among the most efficient in the nation, as reflected in the state's consistently low ratio of judges to the population.

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

Although the pay increase provided in 2017 helped significantly, district court and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. In the late 1990s, salaries for Florida district court and circuit court judges were among the most competitive in the nation, ranking in the top seven among sister states. Since then, Florida's ranking has dropped. Although it is the third most populous state, Florida ranks 21st and 26th, respectively, on the salary for district court and circuit court judges as of July 1, 2019. Florida ranks 6th for Supreme Court justices.

By comparison, Florida has consistently maintained a ratio of less than five trial court judges per 100,000 population, demonstrating that Florida is making efficient use of judicial resources. The state's commitment to operating the courts system efficiently, which judges share, is illustrated in the fact that Florida is well below the national average on the ratio of trial court judges to population - 4.3 compared to 6.5 as of March 2019.

The judicial branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: TRIAL COURTS						
CT OPER/CIRCUIT CTS						
STATE COURTS						
STATE COURT SYSTEM						
COMPENSATION ISSUES						
JUDICIAL COMPENSATION						
						22000000
						22300000
						22300100
						15
						1501.00.00.00
						4400000
						4401A50

salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice at levels of 95 percent, 90 percent, and 85 percent, respectively. Fully implementing the salary benchmarking would increase Florida's ranking among sister states to 5th from 21st for district courts and to 6th from 26th for circuit courts. Florida's ranking for Supreme Court justices would remain 6th. The judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district court and trial court judges to achieve the benchmarking of their salaries to the current salary of Supreme Court justices consistent with this rule. Budget Request Total: \$52,894,301 (36,872,988 rate).

Please see companion issue #4401A50 also filed in Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						32,633,515

						32,633,515
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS							5200000
TIMELY RESOLUTION OF CASES							5200400
SALARY RATE							000000
SALARY RATE.....		8,259,674					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		157.00					
		12,603,255					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		275,849					1000 1
STATE COURTS REVENUE TF -STATE		376,643	376,643				2057 1
TOTAL APPRO.....		652,492	376,643				
=====							
SPECIAL CATEGORIES							100000
MEDIATION/ARBITRATION SVCS							105415
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		31,871					1000 1
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		175,180	175,180				2057 1
=====							
TOTAL: TIMELY RESOLUTION OF CASES							5200400
TOTAL POSITIONS.....		157.00					
TOTAL ISSUE.....		13,512,798	551,823				
TOTAL SALARY RATE.....		8,259,674					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS				5200000
TIMELY RESOLUTION OF CASES				5200400

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TIMELY RESOLUTION OF CASES

The trial courts request a total of \$13,512,798 to provide litigants targeted services in the family and civil divisions to resolve their business and personal disputes. These court resources will be matched to the unique needs of each case, using differentiated tracks and established explicit rules and well-defined business practices to guide the work. The request includes \$13,287,618 (\$12,910,975 recurring; \$376,643 non-recurring) for salaries, benefits, expenses, and human resource services for 157.0 new FTE, \$50,000 in recurring Mediation Services Contractual funds to aid in resolving disputes, and \$175,180 in non-recurring Other Data Processing Services (ODPS) funds for an Online Dispute Resolution pilot project. The total non-recurring costs of \$551,823 are being requested as budget authority from the State Courts Revenue Trust Fund.

As the economy and population in Florida continue to grow, there has been increased pressure in the civil and family divisions of the State Courts System (SCS) to provide timely resolution of cases. The civil and family divisions handle multifaceted litigation that requires intensive judicial management and case tracking, alternative methods to settle disputes, and compliance with statutory timeframes, where applicable. These cases warrant a renewed focus on the operations of the trial court system to provide a targeted approach to meet the needs of the litigants.

Critical to the timely resolution of cases in the civil and family division is the management of cases to assure steady and timely progress toward resolution. Further, timely resolution requires a case to be identified, diverted, and disposed of at the earliest date possible to avoid unnecessary delays and costs of litigation. Some mistake timely resolution to mean only fast service, but moving a case through the court system more aptly promotes effective and economical utilization of resources, while maintaining fairness, enhancing public confidence in the courts, and providing objective and transparent outcomes.

In the civil division, complex circuit civil cases may contain multiple parties or attorneys, address complicated subject matter, involve intricate testimony concerning causation, and incorporate complex substantive law. Due to these factors, the time to disposition or settlement is typically longer than non-complex circuit civil filings. Professional malpractice, products liability, other negligence, commercial foreclosure, and other civil case types are examples of complex circuit civil filings.

Civil filing trends have shown sustained increases over the past few years, specifically in small claims, county civil, negligence, and contract and indebtedness case types. After Hurricane Irma in 2017 and Hurricane Michael in 2018, there has been continued growth in contract, insurance claim, and construction defect case filings. For example, statewide, contract and indebtedness case types have had two consecutive years of almost 20% growth, resulting in an increase by almost 40% from 2016 to mid-2019. Similar growth trends have occurred in the county civil division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS				5200000
TIMELY RESOLUTION OF CASES				5200400

In the family division, there are 22 different types of cases. Most of the cases are child support, dissolution of marriage, domestic violence, delinquency, and dependency. Currently, family court filings comprise 38% of all circuit court filings. Approximately 20% of constituents enter a courthouse without an attorney in the family division, which requires additional court resources to ensure that statutory requirements like notices, parenting classes, financial affidavits, and child residence forms are met.

The family division has been shaped by direction from the Florida Legislature, the Florida Supreme Court, the Florida Bar, and various multidisciplinary committees. In June 1990, Florida embarked on a mission to improve the resolution of disputes within the judicial system for children and families. The Commission on Family Courts provided a detailed report emphasizing not only the implementation of a family law division within each judicial circuit, but also the need for providing support services, furnishing additional court personnel, and developing criteria for the assignment of family law judges. The Supreme Court endorsed the guiding principles and characteristics of the model family court and reaffirmed its commitment to the principles. In so doing, the goal continues to be the creation of a fully integrated, comprehensive approach to handling all cases involving children and families, while at the same time resolving family disputes in a fair, timely, efficient, and cost-effective manner. It also stresses the importance of embracing methods of resolving disputes that do not cause additional emotional harm to the children and families who are required to interact with the judicial system.

Specific case types like dependency cases are required to be handled expeditiously. Section 39.621(1), F.S., provides in part that "Time is of the essence for permanency of children in the dependency system. A permanency hearing must be held no later than 12 months after the date the child was removed from the home or within 30 days after a court determines that reasonable efforts to return a child to either parent are not required, whichever occurs first." Swift resolution of issues concerning placement of children and addressing their needs can mean not only the difference between success and failure of the child but can also impact the number of future incidents requiring involvement with the courts and, ultimately, the wellbeing of our society. There will be less need for government expenditures if the family is successful. The most serious cases in the criminal courts and the most expensive cases in dependency often start with failure to meet the needs of the children who enter the justice system.

Considering these conditions, the trial courts are seeking resources that can be targeted toward timely resolution of these civil and family cases. The purpose of this request is to provide judicial circuits with tools that they can deploy most effectively, based on their circumstance and needs, to further promote the timely resolution of cases in the civil and family divisions. For fiscal year 2020-21, the SCS is requesting the following four components as critical resources needed for the timely resolution of cases in the civil and family divisions:

1. Law Clerks

Trial court law clerks perform a variety of functions for the judiciary. They work across all court divisions to assist and advise judges with pending litigation and case law research, drafting memoranda, opinions, orders and reports, and reviewing briefs and case files. According to the National Center for State Courts, complex litigation requires more intensive judicial management. This will allow judges to focus on cases that require their unique training and expertise.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
IMPROVING EFFICIENCY IN THE COURTS				5200000
TIMELY RESOLUTION OF CASES				5200400

In Florida's trial courts, complex circuit civil filings represent approximately 45% of the total circuit civil filings. Providing additional law clerks will not only increase the quality of the outcomes by providing direct assistance and research to a judge in making legal determinations and writing opinions, but also increase the quantity of cases being addressed and more efficiently manage docket time.

The SCS requests 49.0 FTE (\$4,065,443 recurring; \$117,551 non-recurring).

2. Case Managers

In civil cases, case managers provide early and continuous intervention through the life of a case, leading to timely disposition. Specifically, case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities. Case managers provide support to judges in developing and implementing proactive case management initiatives.

In family cases, the primary function of unified family court case management is to monitor progress and evaluate each case at the outset to determine needed resources and the appropriate way to handle the case. Case managers coordinate and link related cases and assist litigants and the judiciary with various court processes. Further, they monitor movement of cases from point of initiation to disposition by following mechanisms such as early screening and creation of deadlines to adhere to the Supreme Court case disposition time frames. Case managers also provide procedural assistance to self-represented litigants who have filed domestic relations cases and are available to answer procedural questions that litigants may have. This increases access to justice and improves timely resolution of these cases.

Utilizing enough case managers is expected to provide the increased management support to trial judges necessary to improve efficiency and timeliness in case processing. The lack of case management on the "front end" may reduce access to the legal system. Providing additional case managers will ensure more timely processing of cases by identifying and resolving issues contributing to case delay. Case managers will also be utilized as business analysts for supporting, reporting, and providing case measurement efforts.

The SCS requests 58.0 FTE (\$3,863,138 recurring; \$139,142 non-recurring).

3. Mediation

Mediation serves as an alternative method to resolving disputes. Mediation is a process where a neutral and impartial third person acts to encourage and facilitate the resolution of a dispute without prescribing what it should be. It is an informal and non-adversarial process intended to help disputing parties reach a mutually acceptable agreement. The role of the mediator is to reduce obstacles to communication, assist in the identification of issues and exploration of alternatives, and otherwise facilitate voluntary agreements resolving the dispute. It alleviates pressure from the docket by addressing issues prior to entering and affecting judicial workflow. Providing additional mediation resources is expected to provide an expansion of these services, thus permitting judges to focus on cases that require their unique

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS				5200000
TIMELY RESOLUTION OF CASES				5200400

training and expertise. Statewide statistics from court-connected family mediation programs in 2009 reflected an agreement rate of 50% of all cases mediated.

An innovative form of mediation, Online Dispute Resolution (ODR), involves litigants progressing through a series of questions and steps in an online platform designed to assist the litigants with bringing the case to resolution. ODR is thought to be suitable for certain case types including, but not limited to, those that may traditionally involve mediation. In May 2018, the Supreme Court directed an assessment of online dispute resolution solutions and the anticipated impact of implementing this technology in court-connected alternative dispute resolution services in Florida.

In May 2019, the Supreme Court considered and approved the establishment of an online dispute resolution pilot project in small claims cases, civil traffic infraction cases, and dissolution of marriage cases that do not involve children. Although the plan is to fund the first year of the pilot through trial court statewide reserve funds for fiscal year 2019-20, it is anticipated that the pilot project may continue in fiscal year 2020-21. ODR software funds are being requested to specifically address divorce cases that do not involve children, small claims, and civil traffic cases in seven counties, for a total cost of \$175,180.

The SCS requests 9.0 FTE (\$705,080 recurring; \$21,591 non-recurring), \$50,000 recurring Mediation Services Contractual, and \$175,180 non-recurring Other Data Processing Services (ODPS).

4. Operations/Administration Support

Operational and administrative positions are critical support to the trial courts' adjudicatory resources in the civil and family divisions. These positions help optimize direct services to the public, manage fiscal activity, conduct statistical analysis, and provide more local support for human resources and budget management. Additional operational and administrative positions will enable monitoring of performance metrics to enact improvements. These positions are vital for enhancing operational efficiency and transparency in the administration of Florida's judicial branch.

The SCS requests 41.0 FTE (\$4,277,314 recurring; \$98,359 non-recurring).

Summary

Based on the statewide goal of resolving civil and family case disputes in a timelier manner, the SCS is requesting a total of \$13,512,798 to ensure that essential court infrastructure components are provided throughout the state. These resources will allow the trial courts to provide direct customer service to litigants with more specialized focus. Further, these resources will support the vision of the trial courts to be accessible, convenient, timely, and responsive to the needs of all members of society. Without additional funding for fiscal year 2020-21, the trial courts' ability to resolve civil and family cases in a timely manner will continue to be limited, delaying justice, and costing litigants and the state more.

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

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS							5200000
TIMELY RESOLUTION OF CASES							5200400

2020-21 Legislative Budget Request Instructions including the calculator costs. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2020, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
6335 ADMINISTRATIVE ASSISTANT III							
N4004 001	1.00	45,790	1,206	26,091	73,087	0.00	73,087
N4005 001	1.00	45,790		25,896	71,686	0.00	71,686
6710 BUDGET SERVICES MANAGER							
N4006 001	3.00	258,491		97,214	355,705	0.00	355,705
6850 HUMAN RESOURCE MANAGER							
N4007 001	3.00	188,877		85,992	274,869	0.00	274,869
7150 COURT OPERATIONS MANAGER							
N4008 001	28.00	1,762,857		802,592	2,565,449	0.00	2,565,449
7155 COURT PROGRAM SPECIALIST II							
N4009 001	58.00	2,304,157		1,445,301	3,749,458	0.00	3,749,458
7620 MEDIATOR-CIRCUIT/FAMILY							
N4010 001	9.00	448,506		238,934	687,440	0.00	687,440
8370 TRIAL COURT LAW CLERK							
N4011 001	49.00	2,637,071		1,332,332	3,969,403	0.00	3,969,403
6280 CHIEF DEPUTY COURT ADMINISTRATOR							
N4003 001	5.00	566,929		289,229	856,158	0.00	856,158
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,603,255
	157.00	8,258,468	1,206	4,343,581	12,603,255		12,603,255

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
DUE PROCESS COSTS							5300000
COURT INTERPRETING RESOURCES							5303100
SALARY RATE							000000
SALARY RATE.....		2,325,611					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40.50					
		3,450,358					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		72,037					1000 1
STATE COURTS REVENUE TF -STATE		135,859	135,859				2057 1
TOTAL APPRO.....		207,896	135,859				
=====							
OPERATING CAPITAL OUTLAY							060000
STATE COURTS REVENUE TF -STATE		6,000	6,000				2057 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,000					1000 1
=====							
ST COURTS DUE PROCESS COST							105420
GENERAL REVENUE FUND -STATE		278,420					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,323					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
DUE PROCESS COSTS				5300000
COURT INTERPRETING RESOURCES				5303100
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	1,238,612			1000 1
STATE COURTS REVENUE TF -STATE	272,600	272,600		2057 1
TOTAL APPRO.....	1,511,212	272,600		
TOTAL: COURT INTERPRETING RESOURCES				5303100
TOTAL POSITIONS.....	40.50			
TOTAL ISSUE.....	5,470,209	414,459		
TOTAL SALARY RATE.....	2,325,611			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT INTERPRETING SERVICES

The trial courts request a total of \$5,470,209 to support immediate and critical needs for the availability of court interpreters both in person and remotely, using technology. The request includes \$3,629,078 (\$3,530,719 recurring; \$98,359 non-recurring) for salaries, benefits, expenses, and human resource services for 40.5 new FTE, \$37,500 in non-recurring Other Expense funds, \$6,000 in non-recurring Operating Capital Outlay (OCO), \$278,420 in recurring Due Process Contractual Services, \$8,000 in recurring Contracted Services, and \$1,511,212 (\$1,238,612 recurring; \$272,600 non-recurring) Other Data Processing Services (ODPS) funds for remote interpreting technology. The total non-recurring costs of \$414,459 are being requested as budget authority from the State Courts Trust Fund. There are four components related to court interpreting for consideration: 1) funding to support additional court interpreting resources; 2) funding to support American Sign Language (ASL) Interpreting; 3) funding for statewide implementation of remote interpreting; and 4) funding to support operations/administration related to interpreting.

Due to the high concentration of limited-English-proficient (LEP) population in our state, Florida is one of the largest stakeholders in the nation with respect to spoken language access demands. Thus, to afford Floridians the ability to fully participate in the court process, it is critical that the courts adopt strategies designed to remove linguistic barriers and increase both the availability and effectiveness of qualified spoken language court interpreters.

Through its Long-Range Strategic Plan for the Florida Judicial Branch 2016-2021, the State Courts System (SCS) has established several goals intended to advance the mission and vision of the judicial branch in the coming years. Such goals include: 1) deliver justice effectively, efficiently, and fairly; 2) enhance access to justice and court services by reducing communication and language barriers to facilitate participation in court proceedings; and 3) modernize administration of justice and operation of court facilities. The SCS has made significant strides in the provision of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
DUE PROCESS COSTS				5300000
COURT INTERPRETING RESOURCES				5303100

court interpreting services consistent with the long-range goals.

The SCS strives to provide consistent and equitable assistance to persons with disabilities and to LEP individuals. To enhance the state's court interpreting program and better equip the courts to provide effective interpreting services, persons who are appointed by the courts to provide these services must comply with rules governing registration and designations, professional conduct, and discipline.

Following a significant number of vacancies in the court interpreting element, the Supreme Court's Due Process Workgroup, created to control costs and more efficiently manage limited resources, developed the following strategies to address challenges in relation to recruitment, retention, and availability of certified court interpreters:

1. Implement measures to increase the minimum salary for court interpreters and create a court interpreter incentive plan to improve retention.
2. Establish a competitive area differential (CAD) for the Eleventh Judicial Circuit.
3. Expand the circuits' capacity to use virtual remote interpreting (VRI), which enables access to interpreting services from remote locations through audio and video technology.
4. Recommend that the Court Interpreter Certification Board consider the impact of existing certification requirements on recruitment and retention of staff court interpreters by extending the certification timeline from one year to two years and consider the pros and cons of super scoring the certification examinations.

In FY 2017-18, the trial courts increased the contractual allocation for the court interpreting element, thereby making additional court interpreting dollars available to the circuits. Further, \$1.7 million was provided to circuits to purchase additional VRI hardware to expand access to the statewide pool of qualified interpreters and mitigate the impact of court interpreter vacancies.

To support immediate and critical needs for the availability of court interpreters both in person and remotely, using technology, the trial courts need additional funding for four components related to court interpreting to provide services throughout the state. For FY 2020-21, the SCS is requesting the following:

1. Funding to Support Additional Court Interpreting Resources

The trial courts continue to experience the effects of market-driven factors leading to difficulties in recruiting and retaining qualified court interpreters and increasing contractual costs. Fifteen of the 20 circuits cite growing demands for interpreting in their respective circuits.

Due to staff shortages, many circuits have had to rely on contract interpreting services, in which rates can be significantly higher than typical FTE costs. Interpreters capable of facilitating languages of lesser diffusion are in high demand and short supply. Having staff interpreters readily available will provide the flexibility and stability needed to provide quality coverage to meet the growing demand.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
DUE PROCESS COSTS				5300000
COURT INTERPRETING RESOURCES				5303100

The SCS requests 27.5 FTE (\$2,495,990 recurring; \$67,172 non-recurring), \$3,000 non-recurring OCO, \$35,000 recurring Due Process Contractual Services, and \$5,000 recurring Contracted Services.

2. Funding to Support American Sign Language (ASL) Interpreting

Pursuant to state and federal law, the courts are responsible for providing sign language interpreters to facilitate communications for any person who is deaf, hard of hearing, late-deafened, or deaf blind who participates in a court proceeding as a defendant, litigant, witness, juror, attorney, companion to a court participant, or observer. At present, these services are provided using due process contractual funds. The demand for sign language interpreting services has increased among the state trial courts and, as such, contractual expenditures have also increased. Many judicial circuits have identified the value of having sign language FTE employed by the courts to mitigate the need for retaining contractual interpreters. Sign language interpreter FTE would offer the flexibility of providing services in person in the jurisdiction in which they are employed, as well as through the remote interpreting network.

The SCS requests 5.0 FTE (\$453,638 recurring; \$11,995 non-recurring) and \$10,000 recurring Due Process Contractual Services.

3. Funding for the Statewide Implementation of Remote Interpreting

In addition to seeking funds for certified court interpreters, the trial courts continue to seek ways to maximize resources using available technology. While areas that are more populated are home to more interpreters, rural areas of the state lack the same resources. Remote technology facilitates access to qualified interpreters over a broader geographical area, which allows for the pooling of limited resources for certified interpreters and provides a more consistent level of interpreting services across the state at a lower per-event cost. It relies on the network of existing FTE located around the state. The technology allows us to optimize the use of interpreter resources where they exist, which is typically in areas of high demand, while preventing a circuit with less demand from having to employ a full-time interpreter. Thus, this technology provides a business solution to a limited resource challenge by meeting the dual goals of both improving the quality of interpretation services and controlling the costs of providing those services.

To provide qualified interpreters in areas where resources are scarce, the trial courts have needed additional funding to expand the use of virtual remote interpreting technology currently being executed in several circuits to demonstrate the viability of the system. The trial courts have purchased remote interpreting hardware in previous years to expand access to the statewide pool of qualified interpreters and mitigate the impact of court interpreter vacancies. The additional resources requested for FY 2020-21 will continue to support the systems with statewide interpreters, additional interpreter workstations, increased bandwidth, and an on-demand call management system necessary to ensure trial courts statewide are able to meet the needs of judges, court staff, and the public they serve in future years.

A key component of virtual remote interpreting is the ability to connect to video calls through a reliable and high-quality network. The lack of a quality network reduces the efficacy of remote interpreting by causing delays or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
<u>CT OPER/CIRCUIT CTS</u>				22300100
STATE COURTS				15
<u>STATE COURT SYSTEM</u>				<u>1501.00.00.00</u>
DUE PROCESS COSTS				5300000
COURT INTERPRETING RESOURCES				5303100

interruptions of proceedings or, in the case of remote interpretation via video, unacceptable delays or choppiness in the images and audio. Because VRI audio and video consume a high amount of bandwidth compared to other computer applications when using computers or internet protocols, sufficient speed at which the router connects to the internet measured in bits per second and room in the system to support more activity are needed.

High quality audio via Voice over Internet Protocol can be done with 100mbps of bandwidth, while video calling requires a minimum of 768mbps, as well as excess capacity in the system to continue doing other tasks at them same time as taking on the requirements of video. Currently, over 75% of Florida trial courts do not have sufficient minimum bandwidth to support remote interpreting via video. Based on lessons learned from the original virtual remote interpreting pilot conducted in several circuits, doubling the current bandwidth is needed to provide the network quality for interpreting services. The network cost is calculated using the bandwidth pricing sheet provided by the Department of Management Services MyFloridaNet-2 services.

Among other benefits, the requests:

- * Provide access to qualified interpreters remotely over a broader geographical area, using audio/video technology, which allows pooling of limited resources for certified interpreters and provides a more consistent level of interpreting services across the state.
- * Allow circuits to maximize existing resources across a single county with multiple courthouses, using localized remote interpreting.
- * Allow for cost containment in interpreter staff and contractor expenses.
- * Create potential for expansion to utilize this technology platform in expert witness testimony.

The SCS requests 2.0 FTE (\$181,456 recurring; \$4,798 non-recurring), \$37,500 non-recurring Other Expense funds, \$233,420 recurring Due Process Contractual Services, and \$1,511,212 (\$1,238,612 recurring; \$272,600 non-recurring) ODPS.

4. Funding to Support Operations/Administration Related to Interpreting

The SCS is requesting 6.0 FTE operations/administrative positions to support the interpreting resources requested in the above sections. These positions ensure requests for interpreters are met in a timely manner, as well as accurate scheduling of resources and payment of contract interpreters. The positions are vital for ensuring accountability and public trust and confidence in the judiciary through both the efficient and effective provision of language access services.

The SCS requests 6.0 FTE (\$399,635 recurring; \$14,394 non-recurring), \$3,000 non-recurring OCO, and \$3,000 recurring Contracted Services.

Summary

Based on the statewide need for providing court interpreting services, the State Courts System is requesting a total of

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
DUE PROCESS COSTS							5300000
COURT INTERPRETING RESOURCES							5303100

\$5,470,209 to ensure these services are provided throughout the state as needed. The SCS will continue to strive to provide consistent and equitable assistance to persons with disabilities and to LEP individuals. Without additional funding for FY 2020-21, the trial courts' ability to obtain highly skilled spoken and sign language court interpreters, to maximize the use of current resources through technology, and to promote efficient operations will continue to be limited.

Expenses and Human Resource Services amounts for the positions were calculated using the standards outlined in the FY 2020-21 Legislative Budget Request Instructions including the calculator costs. All positions are requested at 102020-21 Legislative Budget Request Instructions including the calculator costs. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2020, effective date.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
7155 COURT PROGRAM SPECIALIST II							
N4001 001	6.00	238,361		149,514	387,875	0.00	387,875
7530 COURT INTERPRETER							
N4002 001	34.50	2,087,250		975,233	3,062,483	0.00	3,062,483
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,450,358
	40.50	2,325,611		1,124,747	3,450,358		3,450,358

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
PUBLIC ACCESS TO THE COURTS				5400000
COURTHOUSE FURNISHINGS - NONPUBLIC				
AREAS				5402000
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	158,331	158,331		2057 1
OPERATING CAPITAL OUTLAY				060000
STATE COURTS REVENUE TF -STATE	138,982	138,982		2057 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC				5402000
AREAS				
TOTAL ISSUE.....	297,313	297,313		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURT FURNISHINGS AND EQUIPMENT

The trial courts request \$158,331 in non-recurring Expenses budget authority and \$138,982 in non-recurring Operating Capital Outlay (OCO) budget authority within the State Courts Revenue Trust Fund for courthouse furnishings and equipment. The courthouse furnishings are for new and renovated courthouse spaces. Specifically:

- * The 5th Judicial Circuit requests \$118,177 (\$42,752 Expense and \$75,425 OCO) to furnish non-public areas in the Hernando County courthouse and the Citrus County Courthouse as part of a courthouse expansion project. The expansion will add new courtrooms to the existing Hernando County and Citrus County courthouses with an estimated date of completion in fiscal year 2020-21. The non-public areas will include judicial suites, judicial assistant areas, office areas, and conference rooms.
- * The 14th Judicial Circuit requests \$144,136 (\$80,579 Expense and \$63,557 OCO) in funding to replace the furniture lost to the severe damage of the main Bay County Courthouse due to Hurricane Michael. Because of the hurricane damage, the 3rd floor of the courthouse (a non-public area) will need to be repaired and completely renovated.
- * The 11th Judicial Circuit requests \$35,000 in non-recurring Expense for Digital Court Reporting technology refresh in seven courtrooms. The current equipment is obsolete, and its continued use places the court record in jeopardy.

Summary

Based on the above needs, the State Courts System is requesting \$297,313 in budget authority in the State Courts Revenue Trust Fund for appropriations spending authority.

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	361,364,334	18,832		1000
TRUST FUNDS	58,519,663	1,263,595		2000
TOTAL POSITIONS.....	3,113.50			
TOTAL PROG COMP.....	419,883,997	1,282,427		
TOTAL SALARY RATE.....	223,331,684			
=====				
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	363,260,611	18,832		1000
TRUST FUNDS	58,519,663	1,263,595		2000
TOTAL POSITIONS.....	3,135.50			
TOTAL BUREAU.....	421,780,274	1,282,427		
TOTAL SALARY RATE.....	224,579,114			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	62,586,275						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	89,062,935						1000 1
STATE COURTS REVENUE TF -STATE	5,850,762						2057 1
TOTAL POSITIONS.....	648.00						
TOTAL APPRO.....	94,913,697						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	27,066						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	3,062,328						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	15,000						1000 1
=====							
SPECIAL CATEGORIES							100000
ADD COMPENSATION CO JUDGES							100035
GENERAL REVENUE FUND -STATE	75,000						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	238,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		115,528					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		65,376					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		127,233					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		648.00					
TOTAL ISSUE.....		98,639,228					
TOTAL SALARY RATE.....		62,586,275					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,639-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		538,977					1000 1
STATE COURTS REVENUE TF -STATE		35,380					2057 1
TOTAL APPRO.....		574,357					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	235,444			1000 1
STATE COURTS REVENUE TF -STATE	15,455			2057 1
TOTAL APPRO.....	250,899			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	784			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - ADD				160F010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	230,000			1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2201-20, EOG #B7006 was approved in FY 2019-2020 to transfer \$195,006 from the Expense category and \$34,994 from the Lease Purchase category to the Contracted Services category in the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Integrated Case Management System contractual needs in the Trial Courts.

Please see companion issue #160F020, also filed in budget entity 22300200, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
5% APPROVED BUDGET AMENDMENT				
ADJUSTMENT - DEDUCT				160F020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	195,006-			1000 1
=====				
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	34,994-			1000 1
=====				
TOTAL: 5% APPROVED BUDGET AMENDMENT				160F020
ADJUSTMENT - DEDUCT				
TOTAL ISSUE.....	230,000-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2201-20, EOG #B7006 was approved in FY 2019-2020 to transfer \$195,006 from the Expense category and \$34,994 from the Lease Purchase category to the Contracted Services category in the Court Operations-Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Integrated Case Management System contractual needs in the Trial Courts.

Please see companion issue #160F010, also filed in budget entity 22300200, in program component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				<u>1501.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	168,174			1000 1
STATE COURTS REVENUE TF -STATE	11,039			2057 1
TOTAL APPRO.....	179,213			
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
SALARY RATE				000000
SALARY RATE.....	783,424			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8.00 1,271,477			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	44,888			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,624			1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	1,317,989			
TOTAL SALARY RATE.....	783,424			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS - PLACEHOLDER

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2020-21. The placeholder is for: 4 county court judges and 4 county court judicial assistants totaling 8 FTE. The placeholder issue represents the total number of county court judgeships requested for FY 2019-20, which was not funded during the 2019 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2020-2021 Legislative Budget Request Instructions, including calculator costs. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2020 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5001 001	4.00	607,288		378,329	985,617	0.00	985,617
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5005 001	4.00	170,132	6,004	109,724	285,860	0.00	285,860

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
WORKLOAD				3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS				3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,271,477
	8.00	777,420	6,004	488,053	1,271,477		1,271,477

COMPENSATION ISSUES	4400000
JUDICIAL COMPENSATION	4401A50
SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -STATE	16,586,997
	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL BRANCH PAY ISSUE FOR THE RECRUITMENT AND RETENTION OF JUDGES

The judicial branch requests \$52,894,301 in recurring General Revenue salary dollars, effective July 1, 2020, to address the salaries of district court of appeal, circuit court, and county court judges in order to promote the recruitment and retention of outstanding judges to the bench.

Because the quality of justice for Florida's citizens is directly related to the quality of Florida's judges, it is imperative that the state be able to recruit and retain people of the highest ability and character to fill judgeships at all levels. Competitive salaries are essential to this critical objective. Salaries for Florida's judges have lagged behind inflation and behind judicial salaries in comparable states, federal judicial salaries, and attorney salaries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

Notwithstanding the salary lag, Florida judges have a proud tradition of being among the most efficient in the nation, as reflected in the state's consistently low ratio of judges to the population.

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

Although the pay increase provided in 2017 helped significantly, district court and trial court judges in Florida continue to lag behind state and federal judicial counterparts, as well as many governmental and private sector attorneys. In the late 1990s, salaries for Florida district court and circuit court judges were among the most competitive in the nation, ranking in the top seven among sister states. Since then, Florida's ranking has dropped. Although it is the third most populous state, Florida ranks 21st and 26th, respectively, on the salary for district court and circuit court judges as of July 1, 2019. Florida ranks 6th for Supreme Court justices.

By comparison, Florida has consistently maintained a ratio of less than five trial court judges per 100,000 population, demonstrating that Florida is making efficient use of judicial resources. The state's commitment to operating the courts system efficiently, which judges share, is illustrated in the fact that Florida is well below the national average on the ratio of trial court judges to population - 4.3 compared to 6.5 as of March 2019.

The judicial branch, as provided in Rule of Judicial Administration 2.244, is committed to a policy of benchmarking the salaries of district court of appeal, circuit court, and county court judges to the salary of a Supreme Court justice at levels of 95 percent, 90 percent, and 85 percent, respectively. Fully implementing the salary benchmarking would increase Florida's ranking among sister states to 5th from 21st for district courts and to 6th from 26th for circuit courts. Florida's ranking for Supreme Court justices would remain 6th. The judicial branch respectfully requests that the Legislature continue its strategy of promoting recruitment and retention of quality judges by adjusting the salaries of district court and trial court judges to achieve the benchmarking of their salaries to the current salary of Supreme Court justices consistent with this rule. Budget Request Total: \$52,894,301 (36,872,988 rate).

Please see companion issue #4401A50 also filed in Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	291,205						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	380,567					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		160,205					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,638					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		240,475					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		548					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		231,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		977					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,015,704		
TOTAL SALARY RATE.....	291,205			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		4		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		933		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,081		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>							22350100
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		772					1000 1
=====							
TOTAL: GOVERNMENTAL OPERATIONS BY FUND TYPE							<u>1601.00.00.00</u>
GENERAL REVENUE FUND.....	4.00						
SALARY RATE.....		1,018,500					1000
		291,205					
=====							