

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SPECIAL CATEGORIES						100000
FL CASES SO 2ND REPORTER						102702
GENERAL REVENUE FUND						
-STATE	5,328	7,080			1,752	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 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.

** Amended 2020-21 Narrative After November 22, 2019 **

A placeholder for certification of new judges was filed on September 16, 2019, pending the Supreme Court's opinion certifying the need for additional judges for FY 2020-21. Supreme Court of Florida Opinion No. SC19-1907, In re: Certification of Need for Additional Judges (November 27, 2019), certifies the need for 10 new judges.

This issue is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	722,403	927,325			204,922	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8.00 1,154,489	10.00 1,477,855			2.00 323,366	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	41,888	53,560	23,990		11,672	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,624	2,030			406	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	8.00	10.00			2.00	
TOTAL ISSUE.....	1,198,001	1,533,445	23,990		335,444	
TOTAL SALARY RATE.....	722,403	927,325			204,922	

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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

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 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

** Amended 2020-21 Narrative After November 22, 2019 **

A placeholder for certification of new judges was filed on September 16, 2019, pending the Supreme Court's opinion certifying the need for additional judges for FY 2020-21. Supreme Court of Florida Opinion No. SC19-1907, In re: Certification of Need for Additional Judges (November 27, 2019), certifies the need for four circuit court judges (two in the Ninth Judicial Circuit and one each in the First Judicial Circuit and the Fourteenth Judicial Circuit). In addition, the following support positions are needed: four judicial assistants and two trial court law clerks.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC19-1907 addressing certification of need for four new circuit court judges for FY 2020-21.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ FY 2020-21

NEW POSITIONS							
9812 CIRCUIT JUDGE N4012 001	4.00	642,752		386,295	1,029,047	0.00	1,029,047
8370 TRIAL COURT LAW CLERK N4018 001	2.00	107,636		54,381	162,017	0.00	162,017
P101 PROPOSED CLASS CODE N4015 001	4.00	176,937		109,854	286,791	0.00	286,791

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
10.00	927,325		550,530	1,477,855		1,477,855

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	8.00	1,198,001	10.00	1,533,445	23,990	2.00
SALARY RATE.....		722,403		927,325		335,444
						204,922

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
SALARY RATE						000000
SALARY RATE.....	783,424	1,166,130			382,706	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8.00 1,271,477	12.00 1,885,589			4.00 614,112	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	44,888	67,872	28,788		22,984	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,624	2,436			812	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	8.00	12.00			4.00	
TOTAL ISSUE.....	1,317,989	1,955,897	28,788		637,908	
TOTAL SALARY RATE.....	783,424	1,166,130			382,706	

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
WORKLOAD					3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS					3009310

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.

** Amended 2020-21 Narrative After November 22, 2019 **

A placeholder for certification of new judges was filed on September 16, 2019, pending the Supreme Court's opinion certifying the need for additional judges for FY 2020-21. Supreme Court of Florida Opinion No. SC19-1907, In re: Certification of Need for Additional Judges (November 27, 2019), certifies the need for six county court judges (four in Hillsborough County and one each in Orange County and Lee County). In addition, the following support positions are needed: six judicial assistants.

This supplemental legislative budget request issue does not include expenditure data related to the decertification of existing county judges as outlined in Supreme Court Opinion No. SC19-1907. Pursuant to s. 9, Art. V, Fla. Const.: A decrease in the number of judges shall be effective only after the expiration of a term. Therefore, expenditure impacts related to decertification of existing judges could occur over multiple fiscal years.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC19-1907 addressing certification of need for six new county court judges for FY 2020-21.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
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

A14 - AGY AMD REQ FY 2020-21

NEW POSITIONS							
9814 COUNTY JUDGE N5001 001	6.00	910,932		556,328	1,467,260	0.00	1,467,260
P101 PROPOSED CLASS CODE N5005 001	6.00	255,198		163,131	418,329	0.00	418,329

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,885,589
12.00	1,166,130		719,459	1,885,589		1,885,589

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	8.00	1,317,989	12.00	1,955,897	28,788	4.00
SALARY RATE.....	783,424	1,166,130				637,908
						382,706
						1000

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
APPELLATE COURT SECURITY						6800000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	502,257	502,257				1000 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
STATE COURTS REVENUE TF -STATE	12,461	12,461				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,421	1,421				1000 1
TOTAL: APPELLATE COURT SECURITY						6800000
TOTAL ISSUE.....	516,139	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
Deputy Marshal	3.00		3.00	3.00	3.00	
Supervising Deputy Marshal		1.00				
Court Security Officer I			1.00			
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.

** Amended 2020-21 Narrative After November 22, 2019 **

FUNDING OF UNFUNDED FTEs TO MEET APPELLATE COURT SECURITY NEEDS

The District Courts of Appeal request \$503,678 in recurring General Revenue and \$12,461 in recurring State Courts Revenue Trust Fund authority 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		
TOTAL FTE	4.00	2.00(1)	5.00	4.00	4.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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

(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.

Summary: Technical change made to the language to clarify the distribution of the request between General Revenue and State Courts Revenue Trust Fund authority; no change in requested funding amount.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						502,257

						502,257
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
COURT OPER/APPELLATE COURT										22100600
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
APPELLATE COURT SECURITY										6800000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

NEW POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

502,257

502,257

TOTAL: STATE COURT SYSTEM

1501.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

503,678

503,678

1000

TRUST FUNDS

12,461

12,461

2000

TOTAL PROG COMP.....

516,139

516,139

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: DIST COURTS OF APPEAL						22100000
COURT OPER/APPELLATE COURT						22100600
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
2ND DCA CONS - DMS MGD						080073
GENERAL REVENUE FUND -STATE	21,000,000	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM					22000000
PGM: DIST COURTS OF APPEAL					22100000
COURT OPER/APPELLATE COURT					22100600
STATE COURTS					15
STATE COURT SYSTEM					<u>1501.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
SPECIAL PURPOSE					990S000

\$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.

** Amended 2020-21 Narrative After November 22, 2019 **

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

- * The estimated square foot requirement to build a new state-owned courthouse is 73,149 square feet (pp. 6, 40).
- * In addition to land acquisition costs, the estimated design and construction costs in 2016 were approximately \$440-\$460 per sq. ft. or \$32.2 to \$33.7 million (p. 6). 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 2022-23.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
										22000000
										22100000
										22100600
										15
										<u>1501.00.00.00</u>
										9900000
										990S000

STATE COURT SYSTEM
 PGM: DIST COURTS OF APPEAL
COURT OPER/APPELLATE COURT
 STATE COURTS
STATE COURT SYSTEM
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

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 65,000 square feet, to include offices and a courtroom located in a secure single-tenant building.

If a consolidated state-owned courthouse is not funded, the 2nd DCA, in the alternative, requests \$200,000 in recurring dollars to support the costs of architectural design and other non-construction services associated with securing a private build-to-suit lease for the court's Tampa branch operations. The patchwork accommodations necessitated by the evacuation of the Lakeland Courthouse are not sustainable. With the looming expiration of the current Tampa branch lease and the need to address the court's space issues, the 2nd DCA will need to expeditiously transition to acquiring appropriate privately-owned leased space for its Tampa branch operations. Legislative action is requested for the 2nd DCA to proceed with securing build-to-suit lease proposals from prospective landlords and to provide a reasonable assurance to prospective landlords that funding for an appropriate build-to-suit lease is likely.

Summary: Revision was made to the narrative only. The second to the last paragraph was revised to reflect an update to the fiscal year from 2023-24 to 2022-23 and the square footage need from 60,000 to 65,000. Additionally, the last paragraph was added to reference issue #5004030 as an alternative option if this issue is not funded.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
PROPERTY MANAGEMENT										7000000
2ND DCA/TAMPA BRANCH LEASE										7000220
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND										
-STATE			200,000						200,000	1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

** Amended 2020-21 Narrative After November 22, 2019 **

SECOND DISTRICT COURT OF APPEAL TAMPA BUILDING LEASE

Under the Florida Constitution, citizens whose rights and liberties have been determined by trial courts and state agencies have a guaranteed right of appellate review. The district courts of appeal were created to conduct this appellate review by a panel of three judges. The collaborative nature of the appellate review process requires judges to work collaboratively with each other and closely with their staff.

The Second District Court of Appeal (2nd DCA), which hears cases from 14 central and southwest Florida counties, is the only appellate court that operates from two locations, Lakeland and Tampa.

Currently Occupied Leased Space

Currently, all court services are provided in privately-owned leased space (and a courtroom borrowed based on availability) at an annual cost of \$871,976 in FY 2020-21.

The 2nd DCA has operated a Tampa branch, consisting of leased office space and borrowed courtroom(s), since 1981. In 2004, the branch moved from leased space in the county-owned Hillsborough County Courthouse to approximately 23,000 square feet of privately-owned leased space at Stetson University College of Law's Tampa Law Center, where approximately half of the judges had offices. In Fall 2016, the court needed to vacate the Lakeland courthouse and successfully negotiated an additional 3,259 square feet in the Stetson lease, which provided eight judges with small offices as a temporary solution. There is not enough space for the judicial suites, and the use of the Stetson courtroom/classroom is contingent upon availability. Six judges work in offices that are between 110-150 square feet, eight judicial assistants' desks are in open walkways, and their judges' files are also located in this same walkways, eight staff attorneys are in open space cubicles, and another six staff attorneys are doubled-up with another attorney. The lack of privacy is detrimental to the operation of these judicial suites. This lease expires in June 2023.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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>
PROPERTY MANAGEMENT										7000000
2ND DCA/TAMPA BRANCH LEASE										7000220

As noted above, the 2nd DCA vacated a 26,300 square foot Lakeland courthouse to protect the public and employees from health concerns presented by the 55-year-old courthouse's degradation. In addition to the leased space added in Tampa, the court acquired 12,850 square feet of privately-owned lease space in Lakeland, which provides office space for 30 individuals, including up to three judge offices, six staff attorneys, various support staff, and the Clerk's and Marshal's offices, but does not include a courtroom.

Projected Need

The Florida Legislature, in Specific Appropriation 3142A of the 2016 General Appropriations Act, directed the Department of Management Services to "contract for a study of the courthouse space and location needs of the Second District Court of Appeal." The resulting study determined that the 2nd DCA required 73,149 square feet for a consolidated state-owned courthouse.

If a consolidated state-owned courthouse is not constructed, additional leased space for the Tampa branch will be required. Specifically, the legislatively authorized study estimates 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 at least 65,000 square feet, to include offices and a courtroom located in a secure single-tenant building.

FY 2020-21 Request

If funding to begin construction of a consolidated state-owned courthouse is not provided in the FY 2020-21 budget, the 2nd DCA, in the alternative, requests \$200,000 in recurring dollars to support the costs of architectural design and other non-construction services associated with securing a private build-to-suit lease for the court's Tampa branch operations. The patchwork accommodations necessitated by the evacuation of the Lakeland Courthouse are not sustainable. With the looming expiration of the current Tampa branch lease and the need to address the court's space issues, the 2nd DCA will need to expeditiously transition to acquiring appropriate privately-owned leased space for its Tampa branch operations. Legislative action is requested in order for the 2nd DCA to proceed with securing build-to-suit lease proposals from prospective landlords and to provide a reasonable assurance to prospective landlords that funding for an appropriate build-to-suit lease is likely.

Annual Projected Lease Costs

The 2nd DCA anticipates that the Tampa branch move to a single-tenant building would occur during FY 2022-23, with the estimated lease need to be determined based on arrangements made.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
STATE COURT SYSTEM										22000000
PGM: DIST COURTS OF APPEAL										22100000
<u>COURT OPER/APPELLATE COURT</u>										22100600
STATE COURTS										15
<u>STATE COURT SYSTEM</u>										<u>1501.00.00.00</u>
PROPERTY MANAGEMENT										7000000
2ND DCA/TAMPA BRANCH LEASE										7000220

The annualized facility lease costs starting in FY 2023-24 for privately-owned leased space in Tampa is estimated at \$2.2 million and is \$203,737 for privately-owned leased space in Lakeland. Annual increases are estimated at 3%.

FY 2020-21 Supplemental Budget Request Total: \$200,000 (recurring)
 FY 2022-23 Estimated Additional Need: Privately-Owned Lease Space in Tampa: \$1,500,000 (recurring)
 Associated moving costs, security and IT configurations/installations, furnishings and equipment: \$950,000 (non-recurring)

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										160F010
5% APPROVED BUDGET AMENDMENT										100000
ADJUSTMENT - ADD										100777
SPECIAL CATEGORIES										
CONTRACTED SERVICES										
GENERAL REVENUE FUND										
-STATE			6,000						6,000	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

** Amended 2020-21 Narrative After November 22, 2019 **

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2210-20, EOG #B7083 was approved in FY 2019-2020 to transfer \$6,000 from the Expenses category to the Contracted Services category in the Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet operational expenditures and contractual needs of the Supreme Court justices.

Please see companion issue #160F020, also filed in budget entity 22010100, in program component 1501.00.00.00.

Summary: This is a new technical issue.

5% APPROVED BUDGET AMENDMENT
 ADJUSTMENT - DEDUCT
 EXPENSES

160F020
 040000

GENERAL REVENUE FUND										
-STATE			6,000-						6,000-	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT										
ADJUSTMENT - DEDUCT										160F020

** Amended 2020-21 Narrative After November 22, 2019 **

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2210-20, EOG #B7083 was approved in FY 2019-2020 to transfer \$6,000 from the Expenses category to the Contracted Services category in the Supreme Court budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet operational expenditures and contractual needs of the Supreme Court justices.

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

Summary: This is a new technical issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT										
ADJUSTMENT - ADD										160F010
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND		-STATE		51,355				51,355		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

** Amended 2020-21 Narrative After November 22, 2019 **

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD

Budget Amendment Agency #2207-20, EOG #B7062 was approved in FY 2019-2020 to transfer \$51,335 from the Salary and Benefits category to the Contracted Services category in the Court Operations - Appellate Court Budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the contractual obligations for custodial services needs within the Third District Court of Appeal.

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

Summary: This is a new technical issue.

5% APPROVED BUDGET AMENDMENT
 ADJUSTMENT - DEDUCT
 SALARIES AND BENEFITS

160F020
 010000

GENERAL REVENUE FUND		-STATE		51,355-				51,355-		1000 1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT										
ADJUSTMENT - DEDUCT										160F020

** Amended 2020-21 Narrative After November 22, 2019 **

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT

Budget Amendment Agency #2207-20, EOG #B7062 was approved in FY 2019-2020 to transfer \$51,335 from the Salary and Benefits category to the Contracted Services category in the Court Operations - Appellate Court Budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the contractual obligations for custodial services needs within the Third District Court of Appeal.

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

Summary: This is a new technical issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

51,355-

51,355-
