

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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.....		7,025,236					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,900,104					1000 1
STATE COURTS REVENUE TF -STATE		4,212,248					2057 1
TOTAL POSITIONS.....		99.00					
TOTAL APPRO.....		10,112,352					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		275,343					1000 1
STATE COURTS REVENUE TF -STATE		60,186					2057 1
TOTAL APPRO.....		335,529					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		850,803					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		31,371					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		380,205					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 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		54,365					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		21,810					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		12,092,179					
TOTAL SALARY RATE.....		7,025,236					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	14,541-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,969			1000 1
STATE COURTS REVENUE TF -STATE	15,681			2057 1
TOTAL APPRO.....	<u>37,650</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,441			1000 1
STATE COURTS REVENUE TF -STATE	23,870			2057 1
TOTAL APPRO.....	57,311			
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	348			1000 1
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	57,659			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	210,597			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113,184			1000 1
STATE COURTS REVENUE TF -STATE	80,791			2057 1
TOTAL APPRO.....	193,975			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	193,975			
TOTAL SALARY RATE.....	210,597			
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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
REALLOCATION OF HUMAN RESOURCES					
OUTSOURCING					1005900
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	30-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,728			1000 1
STATE COURTS REVENUE TF -STATE	26,930			2057 1
TOTAL APPRO.....	64,658			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,886			1000 1
STATE COURTS REVENUE TF -STATE	17,050			2057 1
TOTAL APPRO.....	40,936			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	249			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	41,185			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
GENERATOR DOCKING STATION				081801
GENERAL REVENUE FUND -STATE	238,392	238,392		1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: GENERATOR DOCKING STATION IT COMPONENT? NO

GENERATOR DOCKING STATION

The Supreme Court requests \$238,392 in non-recurring General Revenue funds to complete the installation of a generator docking station at the Florida Supreme Court building.

The Florida Supreme Court building houses the third branch of Florida's government. It has been in continued usage since 1948 and is a historical landmark of our state. In addition to housing a multitude of judicial and administrative offices, the building is home to a significant collection of original artwork and historical materials of state, as well as the Supreme Court library. The library, which has been designated a selective federal depository for legal materials published by the U.S. Government Publishing Office, contains more than 130,000 volumes, including an extensive selection of Florida legal materials that date back to before statehood. Redundancy of the building's security and life safety systems (e.g., the fire pump for the building sprinkler system) is critical to protecting these invaluable resources.

The Supreme Court building also houses the Office of the State Courts Administrator's (OSCA's) Office of Information Technology, whose computer servers contain critical data used by the Judicial Branch throughout the state. When these servers shut down, the effects are felt statewide (e.g., statewide Internet access is impacted, access to the Florida Criminal Justice Network is limited, incoming/outgoing calls cannot be made, there is no access to email, etc.). Redundancy of the environmental and power systems protecting these servers is critical to supporting the operational and data needs of the branch.

The Supreme Court building currently has a primary backup generator that was installed in 2008. It is well maintained and remains serviceable. However, during a critical weather event in 2017, the generator had a component failure that led to the shutdown of the data center and the building's life safety systems. In addition, the generator was needed for a full week during a 2018 hurricane while much of Tallahassee was without power. During this time, the generator failed again. Fortunately, this failure occurred shortly before city power was restored, which limited the time in which the building was without power.

The FY 2019-20 General Appropriations Act provided \$192,397 in trust fund authority for this project. Subsequently, the Department of Management Services (DMS) completed an in-depth engineering report and determined that due to the age of the building, additional installation work would be required to complete the project (e.g., modifications to install required piping, tie ins, and transverse switches). The DMS bidding process confirmed that the original estimate was not

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

an accurate representation of the total project cost. As such, an additional \$238,392 is needed to complete the docking station.

These funds will allow a docking station and the required electrical connections to be installed at the Supreme Court building. This will enable a standby generator to be moved into place, when needed, to provide a redundant backup power source. Without funding, the state risks losing invaluable historical resources, as well as a data center shut down that will have serious negative consequences to the operations of the judicial branch throughout the state.

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,274,371	238,392		1000
TRUST FUNDS	4,436,756			2000
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	12,711,127	238,392		
TOTAL SALARY RATE.....	7,235,833			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,793,185			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,755,960			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	175,640			2021 1
-RECPNT	195,512			2021 9

TOTAL ADMINISTRATIVE TRUST FUND	371,152			2021
=====				
STATE COURTS REVENUE TF -STATE	5,331,376			2057 1
=====				
COURT EDUCATION TRUST FUND-STATE	1,549,241			2146 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,063,637			2261 3
=====				
TOTAL POSITIONS.....	194.00			
TOTAL APPRO.....	16,071,366			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	238,388			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
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		686,963					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,829,942					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		23,640					2057 1
COURT EDUCATION TRUST FUND-STATE		1,992,949					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		743,109					2261 3
-RECPNT		128,897					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		872,006					2261
TOTAL APPRO.....		5,003,213					
=====							
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					
=====							
SPECIAL CATEGORIES							100000
G/A - CLERK OF COURT IT							100416
GENERAL REVENUE FUND -STATE		370,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		374,890					1000 1
ADMINISTRATIVE TRUST FUND -STATE		51,000					2021 1
-RECPNT		100,000					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		151,000					2021
COURT EDUCATION TRUST FUND-STATE		106,105					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		369,544					2261 3
-RECPNT		103,211					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		472,755					2261
TOTAL APPRO.....		1,104,750					
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE		632,424					1000 1
STATE COURTS REVENUE TF -STATE		101,124					2057 1
TOTAL APPRO.....		733,548					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		85,941					1000 1
COMPUTER SUBCRIP. SERVICES							103734
GENERAL REVENUE FUND -STATE		209,533					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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	35,296			1000 1
ADMINISTRATIVE TRUST FUND -STATE	196			2021 1
COURT EDUCATION TRUST FUND-STATE	3,651			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,933			2261 3
TOTAL APPRO.....	43,076			
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	448,696			2057 1
TOTAL APPRO.....	3,115,005			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	194.00			
TOTAL ISSUE.....	27,682,621			
TOTAL SALARY RATE.....	11,793,185			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	53,105			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		87,937					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,992					2021 1
-RECPNT		2,217					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		4,209					2021
STATE COURTS REVENUE TF -STATE		60,441					2057 1
COURT EDUCATION TRUST FUND-STATE		17,566					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,063					2261 3
TOTAL APPRO.....		182,216					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,982			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,245			2021 1
-RECPNT	1,387			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	2,632			2021
STATE COURTS REVENUE TF -STATE	37,791			2057 1
COURT EDUCATION TRUST FUND-STATE	10,983			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,542			2261 3
TOTAL APPRO.....	113,930			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	348			1000 1
COURT EDUCATION TRUST FUND-STATE	1,130			2146 1
TOTAL APPRO.....	1,478			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	115,408			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	355,882			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	152,288			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,449			2021 1
-RECPNT	3,840			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	7,289			2021
STATE COURTS REVENUE TF -STATE	104,671			2057 1
COURT EDUCATION TRUST FUND-STATE	30,420			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,890			2261 3
TOTAL APPRO.....	315,558			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	315,558			
TOTAL SALARY RATE.....	355,882			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		49-					1000 1
COURT EDUCATION TRUST FUND-STATE		5-					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		5-					2261 3
TOTAL APPRO.....		59-					

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 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: SUPREME COURT						22000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010000
GOV OPERATIONS/SUPPORT						22010200
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
NONRECURRING EXPENDITURES						<u>1602.00.00.00</u>
FAMILY COURT OPERATIONAL SUPPORT						2100000
EXPENSES						2103033
STATE COURTS REVENUE TF -STATE						040000
	7,880-					2057 1
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
NONRECURRING EXPENDITURES						2100000
PROBLEM SOLVING COURTS FUNDING						2103034
EXPENSES						040000
STATE COURTS REVENUE TF						2057 1
	-STATE		15,760-			
=====						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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>
NONRECURRING EXPENDITURES					2100000
EARLY CHILDHOOD COURTS					2103037
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	3,940-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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>
NONRECURRING EXPENDITURES					2100000
VETO STATEWIDE TRAINING SPECIALIST					2103038
FOR EARLY CHILDHOOD COURTS					040000
EXPENSES					
GENERAL REVENUE FUND	-STATE	3,940			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		50,763					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		1,150					2021 1
-RECPNT		1,280					2021 9
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		2,430					2021
=====		=====					
STATE COURTS REVENUE TF -STATE		34,890					2057 1
=====		=====					
COURT EDUCATION TRUST FUND-STATE		10,140					2146 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		6,963					2261 3
=====		=====					
TOTAL APPRO.....		105,186					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,273					1000 1
ADMINISTRATIVE TRUST FUND -STATE		889					2021 1
-RECPNT		991					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,880					2021
STATE COURTS REVENUE TF -STATE		26,994					2057 1
COURT EDUCATION TRUST FUND-STATE		7,845					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,387					2261 3
TOTAL APPRO.....		81,379					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		249					1000 1
COURT EDUCATION TRUST FUND-STATE		807					2146 1
TOTAL APPRO.....		1,056					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		82,435					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPELLATE CASE MANAGEMENT SOLUTION				36320C0
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	99,631	99,631		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,440,000	2,300,000		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,150,000	1,700,000		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	203	203		1000 1
TOTAL: APPELLATE CASE MANAGEMENT SOLUTION				36320C0
TOTAL ISSUE.....	4,689,834	4,099,834		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 APPELLATE CASE MANAGEMENT SOLUTION

IT COMPONENT? YES

The Office of the State Courts Administrator (OSCA) requests \$8,609,668 in General Revenue funds over two years (\$7,999,668 non-recurring) and one (1) Other Personal Services (OPS) position to fund an appellate case management solution for the Supreme Court and each of the five (5) District Courts of Appeal. The solution will allow the courts to modernize the case management functions for the appellate courts in Florida and directly supports the Judicial Branch Long-Range Issue #4 - Modernize the administration of justice and operation of court facilities.

The requested funding allocation to support the solution, including recurring support services, maintenance, and OPS costs, for FY 2021-22 is \$4,689,834 (\$4,099,834 non-recurring) and for FY 2022-23 is \$3,919,834 (\$3,899,834 non-recurring).

Modern case management systems are critical to the judicial process. In addition to providing a number of features that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
APPELLATE CASE MANAGEMENT SOLUTION				36320C0

facilitate the timely resolution of cases, they help courts adapt to the increasingly paperless/mobile legal environment, provide better transparency and access to information, are more secure, and are often less expensive to operate when compared with outdated case management solutions.

The Courts currently use various appellate case management systems (idCA/eDCA, eFACTS), the foundations of which were initially developed by the OSCA in 1990. The systems are antiquated, do not perform many critical functions that modern-day case management systems feature, are subject to security breaches, and are costly and time-consuming to maintain. One contract employee, six FTE, and one part-time employee are dedicated to keeping the systems functional, which involves maintaining over 30 servers and continuously providing support related to licensing, upgrading operating systems, patching servers, upgrading frameworks, refreshing hardware, managing anti-virus software, monitoring services, backups, disaster recovery preparedness, and managing security controls. In addition to requiring extensive maintenance, the systems' aging architecture limits their ability to be upgraded.

The limitations of the current appellate case management systems became even more apparent after the onset of the COVID-19 pandemic. The systems lack the ability to automate manual processes and readily support mobile operations and a remote workforce, which are crucial to appellate court operations during this time.

Over the past seven months, the Florida Appellate Case Management Change Advisory Board (Board) and the Appellate Court Technology Committee (ACTC) have worked with various court staff and IT experts within the OSCA to assess the current appellate case management systems and identify solutions for improvement. The Board and the ACTC determined that as technology advances, the OSCA will no longer have the resources or skillsets in-house to continuously upgrade and maintain these systems. It was recommended that funding be sought to purchase a long-term sustainable solution - a commercial-off-the-shelf (COTS) appellate case management system.

A COTS appellate case management system provides crucial modules missing from the current systems, including:

- * Support for mobile devices;
- * Calendaring with related automation;
- * Auto-calculation of due dates;
- * Highly configurable rules engines that assist in the automated flow and processing of cases throughout their lifecycle;
- * Robust document generation automation;
- * Automated electronic service from the courts to the parties; the service includes direct links to the filings in the statewide e-filing portal;
- * The ability to manage users at the local level; and
- * Public and restricted access to the docket and images.

The above-described features are no longer considered optional but are instead considered essential components of an appellate court case management system. Initial estimates to incorporate these features into the current systems indicate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
APPELLATE CASE MANAGEMENT SOLUTION				36320C0

that it will take a minimum of five years to complete. In those five years, technology will likely have evolved beyond the initial design.

In addition to their functional limitations, the current systems use aging architecture that make it exceedingly difficult to transition to the cloud. While it is technically possible to programmatically refactor and consolidate the current systems into one and then migrate them to the cloud, this option has a high risk of failure and substantially limits the opportunity to efficiently manage cases for an estimated minimum of five years. It would take at least three years to re-architect the current systems for the cloud (in addition to the five-plus years to build out the essential automation features). A commercial solution, on the other hand, is already designed as a cloud solution.

It should also be noted that in recent years, there has been an increase in state-sponsored hackers launching coordinated cyberattacks on government systems. The security architecture of the current appellate case management systems needs to be enhanced in order to effectively prevent such attacks. The time necessary to implement these security changes would be in addition to the automation and workflow system improvements.

After receiving the Board/ACTC recommendation, the appellate court clerks extensively researched potential COTS appellate case management solutions using the General Services Administration negotiated prices. Their findings were provided to the OSCA along with a schedule and cost estimates, which were used in developing this budget request. The additional cost to host a COTS solution in a cloud environment was calculated using appropriate pricing tools.

In addition to the cost of the COTS solution, the OSCA is also requesting funding for an OPS position. The OPS position will be pivotal to ensuring project success and will be responsible for coordinating and managing the necessary people, processes, and technology implementation elements (e.g., change readiness, business process standardization, training strategy, project management and stakeholder reporting).

When a new appellate case management solution is deployed, the OSCA's Office of Information Technology will be able to transition IT development resources into other needed mission-critical project areas (e.g., the Uniform Case Reporting project, redesigning the Time and Attendance application, etc.) to support the state courts system.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,337,307	4,099,834		1000
TRUST FUNDS	13,865,357			2000
TOTAL POSITIONS.....	194.00			
TOTAL PROG COMP.....	33,202,664	4,099,834		
TOTAL SALARY RATE.....	12,149,067			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
NONRECURRING EXPENDITURES				2100000
UNION COUNTY COURTHOUSE SECURITY				2103040
AID TO LOCAL GOVERNMENTS				050000
SMALL CO COURTHOUSE FACIL				050710
STATE COURTS REVENUE TF -STATE	125,000-			2057 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
VETO SMALL COUNTY COURTHOUSE FACILITIES							2103041
AID TO LOCAL GOVERNMENTS							050000
SMALL CO COURTHOUSE FACIL							050710
STATE COURTS REVENUE TF -STATE		125,000					2057 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	32,896,022			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,470,551			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,028,114			2021 1
STATE COURTS REVENUE TF -STATE	13,175,976			2057 1
TOTAL POSITIONS.....	445.00			
TOTAL APPRO.....	46,674,641			
=====				
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
STATE COURTS REVENUE TF -STATE	125,000			2057 1
TOTAL APPRO.....	3,617,955			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	113,364			1000 1
ADMINISTRATIVE TRUST FUND -STATE	27,000			2021 1
TOTAL APPRO.....	140,364			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	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							1501.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		51,790					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		724,929					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		115,104					1000 1
SALARY INCENTIVE PAYMENTS							103290
STATE COURTS REVENUE TF -STATE		26,151					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		90,763					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,966					2021 1
STATE COURTS REVENUE TF -STATE		1,421					2057 1
TOTAL APPRO.....		94,150					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	171,100			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	445.00			
TOTAL ISSUE.....	51,981,674			
TOTAL SALARY RATE.....	32,896,022			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	154,762			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	124,124			1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,009			2021 1
STATE COURTS REVENUE TF -STATE	51,973			2057 1
TOTAL APPRO.....	184,106			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		173,368					1000 1
ADMINISTRATIVE TRUST FUND -STATE		11,186					2021 1
STATE COURTS REVENUE TF -STATE		72,592					2057 1
TOTAL APPRO.....		257,146					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	984,123			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	616,189			1000 1
ADMINISTRATIVE TRUST FUND -STATE	39,757			2021 1
STATE COURTS REVENUE TF -STATE	258,010			2057 1
TOTAL APPRO.....	913,956			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	913,956			
TOTAL SALARY RATE.....	984,123			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		126-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3-					2021 1
STATE COURTS REVENUE TF -STATE		2-					2057 1
TOTAL APPRO.....		131-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	205,396			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,252			2021 1
STATE COURTS REVENUE TF -STATE	86,003			2057 1
TOTAL APPRO.....	304,651			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	123,834			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,990			2021 1
STATE COURTS REVENUE TF -STATE	51,851			2057 1
TOTAL APPRO.....	183,675			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	3,600,000	3,600,000		1000 1

AGENCY NARRATIVE:

2021-2022 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 \$3.6 million in non-recurring General Revenue funds as the first of a multi-year appropriation for a new courthouse building. Assuming state-owned land is available to build on, the total project cost, including construction, contingencies, Department of Management Services (DMS) fees, and demolition, is anticipated to be approximately \$50 million, plus furniture, fixtures, and equipment.

The 2nd DCA is the only DCA in the state with operations in two locations - Lakeland (the 2nd DCA's statutorily-designated headquarters) and Tampa. The 2nd DCA currently leases space in both locations to conduct court business. The Lakeland lease is \$194,035 annually plus an additional \$34,800 annually for maintenance and utilities. The lease expires in August 2021 and has one 5-year renewal option. The Tampa leased space is controlled by Stetson College of Law. The lease is \$677,941 annually (this includes maintenance and utilities), but the annual cost will increase to \$706,073 by 2023. The Tampa lease will expire in June 2023 and has no renewal option.

In FY 2016-17, the Florida Legislature directed DMS to contract for a study of the courthouse space and location needs of the 2nd DCA. The study's Executive Summary included the following findings: * Consolidation into one location would significantly improve the efficiency of the court by streamlining operations, reducing duplicative costs, and improving productivity. * The best long-term option is to build a new state-owned courthouse.

The judicial branch has requested funding to build a new 2nd DCA courthouse in legislative budget requests for multiple fiscal years. During the 2020 Legislative Session, the legislature included \$21 million in non-recurring General Revenue funds in the General Appropriations Act to begin building a new 2nd DCA courthouse. However, the Governor vetoed the funding in anticipation of reduced state revenues due to the COVID-19 pandemic.

The 2nd DCA continues to be in urgent need of a new courthouse facility. The 2nd DCA requests \$3,600,000 in non-recurring General Revenue funds for architect and engineering costs to design a new 2nd DCA courthouse, remediation/demolition, and site/soil surveys. These items are necessary for the project to be put out to bid.

If a new courthouse is not constructed, the 2nd DCA estimates that it will require an additional \$1.5 million in recurring expense dollars to acquire appropriate leased space for the Tampa branch beginning in FY 2023-24.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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	41,498,924	3,600,000		1000
TRUST FUNDS	16,080,915			2000
TOTAL POSITIONS.....	445.00			
TOTAL PROG COMP.....	57,579,839	3,600,000		
TOTAL SALARY RATE.....	33,880,145			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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			
	1,486,564			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.....	1,896,277			
TOTAL SALARY RATE.....	1,247,430			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	16,453			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
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 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			14,427				1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	32,336			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,500			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	28,500			
TOTAL SALARY RATE.....	32,336			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		9,500					1000 1
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,305			1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	22.00			
SALARY RATE.....	1,975,462			1000
	1,279,766			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	222,514,215			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	263,872,498			1000 1
ADMINISTRATIVE TRUST FUND -STATE	286,678			2021 1
STATE COURTS REVENUE TF -STATE	49,106,006			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,735,294			2261 9
TOTAL POSITIONS.....	2,986.50			
TOTAL APPRO.....	320,000,476			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	833,096			1000 1
STATE COURTS REVENUE TF -STATE	164,243			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,930			2261 9
TOTAL APPRO.....	1,023,269			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,134,524			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928			2021 1
STATE COURTS REVENUE TF -STATE	334,505			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616			2261 9
TOTAL APPRO.....	6,583,573			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	266,618			1000 1
STATE COURTS REVENUE TF -STATE	144,982			2057 1
TOTAL APPRO.....	411,600			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND -STATE		10,845,555					1000 1
STATE COURTS REVENUE TF -STATE		260,000					2057 1
TOTAL APPRO.....		11,105,555					
CIVIL TRAFFIC INF HEAR OFF							100200
GENERAL REVENUE FUND -STATE		2,042,854					1000 1
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,015,249					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,161,897					1000 1
STATE COURTS REVENUE TF -STATE		436,387					2057 1
TOTAL APPRO.....		12,598,284					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,790,417					1000 1
STATEWIDE GRAND JURY/EXP							103661
GENERAL REVENUE FUND -STATE		143,310					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		57,133					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	3,279,359			1000 1
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	19,748,736			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,104,930			2021 1
TOTAL APPRO.....	20,853,666			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	595,936			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	29,029			2261 9
TOTAL APPRO.....	624,965			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	1,482,114			1000 1
STATE COURTS REVENUE TF -STATE	447,780			2057 1
TOTAL APPRO.....	1,929,894			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,986.50			
TOTAL ISSUE.....	384,459,604			
TOTAL SALARY RATE.....	222,514,215			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		153,937-					1000 1
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	316,316			1000 1
ADMINISTRATIVE TRUST FUND -STATE	345			2021 1
STATE COURTS REVENUE TF -STATE	58,883			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	8,056			2261 9
TOTAL APPRO.....	383,600			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,477,805			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,613			2021 1
STATE COURTS REVENUE TF -STATE	275,095			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	37,635			2261 9
TOTAL APPRO.....	1,792,148			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,084			1000 1
SPECIAL CATEGORIES				100000
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND -STATE	12,082			1000 1
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	2,608			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	1,812,922			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	6,676,881			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,208,588			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,685			2021 1
STATE COURTS REVENUE TF -STATE	969,583			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	132,647			2261 9
TOTAL APPRO.....	6,316,503			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	6,316,503			
TOTAL SALARY RATE.....	6,676,881			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	827-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	40-			2261 9
TOTAL APPRO.....	867-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
CERTIFICATION OF ADDITIONAL JUDGESHIPS EXPENSES							2103011 040000
GENERAL REVENUE FUND							1000 1
-STATE		21,591-					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
NONRECURRING EXPENDITURES				2100000
VIVITROL DRUG TREATMENT				2103017
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	500,000-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
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>
NONRECURRING EXPENDITURES							2100000
COURTHOUSE FURNISHINGS - NONPUBLIC							2103027
AREAS							040000
EXPENSES							
STATE COURTS REVENUE TF -STATE	158,331-						2057 1
OPERATING CAPITAL OUTLAY							060000
STATE COURTS REVENUE TF -STATE	138,982-						2057 1
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC							2103027
AREAS							
TOTAL ISSUE.....	297,313-						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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>
NONRECURRING EXPENDITURES					2100000
EARLY CHILDHOOD COURTS					2103037
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	47,080-			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
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>
NONRECURRING EXPENDITURES							2100000
ALTERNATIVES TO INCARCERATION							2103042
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE			300,000-				2057 1
			=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
SEMINOLE COUNTY JUVENILE DRUG COURT							2103043
SPECIAL CATEGORIES							100000
PROBLEM SOLVING COURTS							100146
STATE COURTS REVENUE TF -STATE		260,000-					2057 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
NONRECURRING EXPENDITURES				2100000
TIMELY RESOLUTION OF CASES				2103044
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	50,379-			2057 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF -STATE	175,180-			2057 1
TOTAL: TIMELY RESOLUTION OF CASES				2103044
TOTAL ISSUE.....	225,559-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
COURT INTERPRETING RESOURCES							2103045
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		125,795-					2057 1
OPERATING CAPITAL OUTLAY							060000
STATE COURTS REVENUE TF -STATE		6,000-					2057 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
STATE COURTS REVENUE TF -STATE		272,600-					2057 1
TOTAL: COURT INTERPRETING RESOURCES							2103045
TOTAL ISSUE.....		404,395-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
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>
NONRECURRING EXPENDITURES							2100000
FORT LAUDERDALE COMMUNITY COURT							2103046
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE			136,387-				2057 1
			=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
NONRECURRING EXPENDITURES				2100000
VETO CERTIFICATION OF ADDITIONAL				
JUDGESHIPS - CIRCUIT COURTS				2103072
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE	21,591			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,736,196			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,895			2021 1
STATE COURTS REVENUE TF -STATE	323,194			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	44,216			2261 9
TOTAL APPRO.....	2,105,501			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,055,575			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,152			2021 1
STATE COURTS REVENUE TF -STATE	196,496			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	26,882			2261 9
TOTAL APPRO.....	1,280,105			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,346			1000 1
SPECIAL CATEGORIES				100000
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND -STATE	8,630			1000 1
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	1,863			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	1,294,944			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TRIAL COURTS PANDEMIC RECOVERY PLAN				3001020
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,683,677	5,683,677		1000 1
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	5,807,417	5,807,417		1000 1
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	1,043,436	1,043,436		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,804	13,804		1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN				3001020
TOTAL ISSUE.....	12,548,334	12,548,334		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURTS PANDEMIC RECOVERY PLAN

The trial courts request \$12,548,334 in non-recurring General Revenue funds each year, for a three-year period, for temporary adjudicatory and case support resources to address the significant additional workload that is being created due to the COVID-19 pandemic. The request includes \$5,683,677 in Other Personal Services (OPS) dollars for general magistrates, court program specialists, and trial court staff attorneys; \$5,807,417 for senior judge days; \$1,043,436 for Mediation Services Contractual funds; and \$13,804 for Human Resource Services.

State courts across the country significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic. Florida's courts were no exception, and generally closed physical courthouses for in-person proceedings. However, Florida courts adapted court operations in response to the pandemic by transitioning to a remote working environment (e.g., offering telephone and videoconferencing platforms to conduct hearings, status conferences, and other court proceedings remotely).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
TRIAL COURTS PANDEMIC RECOVERY PLAN				3001020

Despite these innovative and proactive steps, the trial courts anticipate a significant number of pending and new cases due to the pandemic as they return to full operations. The additional caseload will be attributed to the following three sources:

- * Delayed proceedings - proceedings in existing cases that had to be suspended to protect public safety;
- * Delayed filings - cases the courts anticipated would have been filed but were not due to the pandemic (e.g., filings from self-represented litigants unable to file their cases because the clerks' offices were closed); and
- * New COVID-related cases - pandemic-generated cases related to the public health emergency and declining economic conditions, such as filings resulting from credit card defaults and contract disputes (a similar trend was witnessed in Florida during the Great Recession).

Within these three sources, certain types of case events (e.g., jury trials) will significantly increase trial court workload in the coming years.

DELAYED PROCEEDINGS

As of June 2020, approximately 1,890,000 cases were pending statewide. This is a 28.4% increase in pending caseload compared to June 2019. Further, approximately 1,180 criminal and civil jury trials were delayed statewide between March and June 2020.

DELAYED FILINGS

Starting in March 2020, the trial courts experienced a sharp decline in statewide filings. According to data from the Comprehensive Case Information System (CCIS) provided by the Florida Court Clerks and Comptrollers, in the first month of the pandemic, circuit court filings dropped by 52%, county court filings dropped by 60%, and civil traffic filings dropped by 76%. It is estimated that approximately 185,000 cases from March through June 2020 were not filed due to the pandemic but are expected to be filed as operations return to normal. Since June 2020, increases in filings have been slow and somewhat volatile, but the delays in filings continue in the current year.

NEW COVID-RELATED CASES

There is an expected surge of certain types of civil cases in the coming months due to the economic impact of the pandemic (e.g., foreclosure and eviction cases). An estimated one-third of renters in the United States failed to pay rent in April, and the Florida Bar Foundation reports that more than 500,000 eviction filings could occur in Florida in the near future. U.S. home-mortgage delinquencies also climbed in May to the highest level since November 2019. Further, consumer debt reached a high of \$14.3 trillion just as the pandemic hit the United States. As federal and state foreclosure and eviction moratoriums enacted during the pandemic are lifted, the courts anticipate being inundated with such filings.

The numbers in each of the above-described categories continue to grow each month and will contribute to the pandemic-generated workload. The longer the trend below normal continues, the greater the impact to the court system and court users when more normal operations resume.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
TRIAL COURTS PANDEMIC RECOVERY PLAN				3001020

The following assumptions were made in order to develop a pandemic-generated workload estimate that could be used to determine workload, and in turn, the amount of resources needed to dispose of such workload and return the trial courts to normal operations:

- * Consistent with the National Economy Forecast adopted by the Florida Economic Estimating Conference, it was assumed that a vaccine will be developed and widely distributed by the third quarter of calendar year 2021, allowing the court system to fully operate and return to normal operations. Therefore, holding all other areas constant, filing and disposition levels would return to normal on July 1, 2021.
- * Pending cases as of June 2019 represent a normal level of cases.
- * Delayed filings would be filed by July 1, 2021.
- * Extraordinary case filings (filings above normal due to economic conditions or pandemic related litigation) would be filed by July 1, 2021.
- * The moratorium on foreclosure and eviction cases will be lifted before July 1, 2021, and currently filed and delayed eviction filings will need to be resolved before July 1, 2021. However, extraordinary eviction case filings will be included in the pending caseload.
- * Jury trial restrictions will continue in a phased-in approach (July-September 2020: 2% of trials; October-December 2020: 10% of trials; January-March 2021: 25% of trials; April-June 2021: 40% of trials).

Although the trial courts are on track to dispose of an estimated 2.5 million cases in FY 2020-21, based on the additional pending cases expected from the above-described three sources and the assumptions made on the timing of events, it is estimated that the trial courts will face an additional 992,074 pandemic-generated pending cases on July 1, 2021.

Adjudicatory and case support resources above current staffing levels are critical to addressing the significant workload facing the courts. Temporary judicial and quasi-judicial resources (e.g., retired judges and OPS general magistrates) and corresponding case support (e.g., OPS case managers, OPS staff attorneys, and mediation services contractual funds) are needed to effectively manage and immediately address the pandemic-generated workload. These temporary resources support the following two goals:

- * Provide judicial attention as soon as possible (adjudicatory); and
- * Triage pending cases by separating less complicated cases from more complicated ones, resolving the less complicated ones quickly so that the more complicated ones can get the attention they need (case support).

Based on the additional 992,074 pending cases facing the trial courts and after applying judicial case weights, it is estimated that an additional 307 full-time temporary judicial or quasi-judicial positions are needed to address the cases that will be generated as a result of the pandemic. Furthermore, corresponding case support resources will also be needed to assist the judicial officers. Note that the estimate does not include the significant impact and need for substantial resources to handle an expected 4,987 jury trials that have been delayed due to the pandemic. Although they are estimates, the anticipated additional caseload and jury trials provide meaningful frames of reference to the normal level of workload in the trial courts.

During the foreclosure crisis, the State Courts System (SCS) requested \$35 million in temporary resources for three

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
TRIAL COURTS PANDEMIC RECOVERY PLAN				3001020

years. The legislature ultimately provided \$25 million in temporary resources in support of the Foreclosure Backlog Reduction Plan to be used over a two-year time period. The backlog from the foreclosure crisis remained in the court system for many years past the funding. Based on the total workload, the level of resources needed, the physical constraints with available courtrooms, and the availability of senior judges, general magistrates, and other staff, it is estimated that the resources to address the pandemic-generated workload would need to be received over a three-year time period.

In order to address the significant anticipated pandemic-generated workload in the trial courts, the SCS is requesting a total of \$12,548,334 in non-recurring General Revenue funds for each of the next three fiscal years. This multi-year funding will provide a consistent level of additional resources to help ensure that new and existing cases will be disposed in a timely fashion, given space and time capacity constraints that exist with the extraordinary number of anticipated additional pending cases. Without additional funding in the next three years, the trial courts' ability to resolve cases in a timely manner will continue to be limited, which ultimately places a burden on the litigants and the state and delays the recovery of Florida's economy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
FUNDING FOR STATUTORILY AUTHORIZED				
JUDGESHIPS				3009510
SALARY RATE				000000
SALARY RATE.....	946,608			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00			
	1,516,908			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	53,110	23,540		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,030			1000 1
TOTAL: FUNDING FOR STATUTORILY AUTHORIZED				3009510
JUDGESHIPS				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	1,572,048	23,540		
TOTAL SALARY RATE.....	946,608			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding for Statutorily Authorized Judgeships

The judicial branch requests 22.0 FTE and \$3,567,094 (\$51,788 non-recurring) in General Revenue funds to fund judgeships that were statutorily authorized during the 2020 Legislative Session and to fund the associated support staff for such judgeships.

In November 2019, the Florida Supreme Court issued Opinion No. SC19-1907 certifying the need for 10 new judgeships. This included four Circuit Court judgeships (two in the 9th Judicial Circuit and one each in the 1st and 14th Judicial Circuits) and six County Court judgeships (four in Hillsborough County and one each in Orange and Lee counties). In an amended LBR, the State Courts requested the 10 judgeship FTE, as well as 12 associated support staff (10 judicial assistants and two trial court staff attorneys).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
FUNDING FOR STATUTORILY AUTHORIZED				
JUDGESHIPS				3009510

During the 2020 Legislative Session, the legislature approved funding for the 10 requested judges and 11 of the 12 requested support staff positions (one of the staff attorney positions was not funded). Separate conforming legislation was passed (House Bill 5301) that amended ss. 26.031 and 34.022, F.S., to correspondingly increase the number of circuit and county judges.

On June 29, 2020, Governor DeSantis approved the substantive legislation increasing the number of judgeships in statute (Ch. 2020-112, L.O.F.). However, the Governor vetoed the 21 FTE and the funding for the positions in the General Appropriations Act. In his veto message, the Governor explained that although he agreed with the Supreme Court's certification that the new judges were needed, the COVID-19 pandemic's impact on the state budget and the uncertainty regarding the pandemic's impact on judicial workload required him to veto the funding because it was not fiscally prudent to employ the additional judges at that time. The Governor further noted that he hoped preserving the establishment of the additional judges in statute would allow the positions to be funded as the state budget outlook improved.

The judicial branch requests positions and funding for the 10 judgeships that were statutorily authorized during the 2020 Legislative Session and their associated support staff (10 judicial assistants and two trial court staff attorneys). The portion of this request in the Court Operations-Circuit Courts budget entity is \$1,572,048 (\$23,540 non-recurring), which will fund 4.0 FTE Circuit Judges, 4.0 FTE Circuit Judicial Assistants, and 2.0 Trial Court Staff Attorneys. The portion of this request in the Court Operations-County Courts budget entity is \$1,995,046 (\$28,248 non-recurring), which will fund 6.0 FTE County Judges and 6.0 FTE County Judicial Assistants.

Please see companion issue #3009510 also filed in 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 2021-22							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4001 001	4.00	662,036		393,665	1,055,701	0.00	1,055,701
8370 TRIAL COURT STAFF ATTORNEY							
N4010 001	2.00	107,636		58,710	166,346	0.00	166,346
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4005 001	4.00	176,936		117,925	294,861	0.00	294,861

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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						<u>1501.00.00.00</u>
WORKLOAD						3000000
FUNDING FOR STATUTORILY AUTHORIZED						
JUDGESHIPs						3009510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,516,908
10.00	946,608		570,300	1,516,908		1,516,908

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ONLINE DISPUTE RESOLUTION				36325C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND				
-STATE	124,680			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DISPUTE RESOLUTION PROGRAM

The trial courts request \$124,680 in General Revenue funds to support the Online Dispute Resolution (ODR) program, which will continue to assist the trial courts in conducting proceedings remotely and resolving cases timely.

Alternative Dispute Resolution (ADR) has been used by the Florida Court System to resolve disputes for over 30 years, starting with the creation of the first citizen dispute settlement center in Dade County in 1975. ADR processes offer litigants court-connected opportunities to resolve their disputes without judicial intervention.

Online Dispute Resolution is a form of ADR that 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. Using ODR gives parties the opportunity to settle their case at their convenience using their smartphone, computer, or tablet to negotiate from any location at any time. Mediators are also available to assist the parties and facilitate negotiation, where applicable. If an agreement is reached using ODR, no further judicial intervention is necessary.

In May 2018, the Supreme Court requested an assessment of ODR solutions and the anticipated impact of implementing this technology in Florida. Later that year, the ODR Workgroup was created, and they developed a report entitled, "Online Dispute Resolution in Florida's Trial Courts." Amongst its recommendations was a proposal to authorize a pilot to study the application of ODR in Florida's trial courts. The Florida Supreme Court approved this recommendation and requested the ODR Workgroup to implement and oversee the pilot program and to study the application of ODR in a variety of case types, including small claims, family, and civil traffic.

The ODR pilot program was implemented in three judicial circuits in 2020 using trial court budget reserves. The pilot circuits identified the case types in which ODR would be tested and determined the case processing sample and associated costs (the primary costs associated with ODR stem from the per-case processing fees charged by the vendor). For FY 2020-21, the State Courts System (SCS) received \$175,180 in non-recurring State Court Revenue Trust Fund authority to continue the program.

To date, the pilot program has only focused on small claims and civil traffic cases. Results are still being studied but appear particularly promising in civil traffic cases. The ODR Workgroup will provide a report on their findings and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ONLINE DISPUTE RESOLUTION				36325C0

recommendations for the future application of ODR in Florida to the Supreme Court in January 2021.

It should be noted that there has been considerable interest in implementing ODR programs from circuits outside of the pilot circuits. In addition, some of the pilot circuits would like to continue offering the service after the pilot period ends. The ODR Workgroup's findings and recommendations will provide helpful information on the suitability and effectiveness of the service to different case types and will help guide future deployment of ODR.

In order to continue to provide ODR services in select jurisdictions in the trial courts, the SCS is requesting \$124,680. Without additional funding for FY 2021-22, the trial courts' will be limited in their ability to deploy this innovative approach to resolving cases in a timely and easier manner for the benefit of litigants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
GENERAL REVENUE FUND				
-STATE	449,577	449,577		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURT FURNISHINGS AND EQUIPMENT OF NON-PUBLIC AREAS

The trial courts request \$449,577 in non-recurring General Revenue funds for courthouse furnishings that will be placed in non-public areas at three courthouses.

Counties are required by s. 14, Art. V of the State Constitution and s. 29.008, F.S., to fund the cost of construction or lease, maintenance, utilities, and security of facilities for circuit and county courts. The term "facility" is defined to include reasonable and necessary buildings and office space as well as appurtenant equipment and furnishings. Notably, the statute limits the counties' responsibility to pay for "equipment and furnishings" to "that are appropriate and customary for courtrooms, hearing rooms, jury facilities, and other public areas in courthouses" The state is required to pay for equipment and furnishings that are in non-public areas of a courthouse.

In accordance with the above-described requirements, the trial courts request the following: The First Judicial Circuit requests \$179,545 in non-recurring General Revenue funds to furnish non-public areas of the Santa Rosa County Courthouse as part of a courthouse expansion project. The courthouse is estimated for completion in November 2021. The non-public areas of the courthouse will include eight judicial chambers, 30 offices for judicial assistants and court administration, and three conference rooms.

The Ninth Judicial Circuit requests \$170,320 in non-recurring General Revenue funds to complete three unfinished floors at the Orange County Courthouse. Orange County has approved a capital project to build out the three floors to include four courtrooms and eight judicial chambers. The construction will begin in October 2020 with an estimated completion date of July 2021. The new space will allow the business court division to move back from the juvenile courthouse after their relocation due to lack of chamber space. The new space will also include chambers for appellate judges and senior judges. The Ninth Judicial Circuit's request will furnish eight judicial chambers and eight judicial assistant offices.

The Fourteenth Judicial Circuit requests \$99,712 in non-recurring General Revenue funds to furnish the non-public areas of the new Juvenile Courthouse/Court Administration Building located in Bay County. The courthouse is estimated to be completed in October/November 2021. The non-public areas of the courthouse will include four judicial chambers, and 24 offices for judicial assistants, magistrates, hearing officers, and court administration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TRIAL COURT COVID-19 RESPONSE NEEDS				5402070
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	851,341	851,341		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,265,345	1,265,345		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	651,903	651,903		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	52,500	52,500		1000 1
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	249,477	249,477		1000 1
TOTAL: TRIAL COURT COVID-19 RESPONSE NEEDS				5402070
TOTAL ISSUE.....	3,070,566	3,070,566		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURT COVID-19 RESPONSE NEEDS

The trial courts request \$3,070,566 in non-recurring General Revenue funds for personal protective equipment, technology, and other resources that will help the courts continue operations during the COVID-19 pandemic.

Throughout the COVID-19 pandemic, the State Courts System has emphasized keeping the courts open to the fullest extent possible consistent with public safety guidelines. Examples of critical responsibilities to the public that the trial courts have sought to maintain during the pandemic, or are planning to resume, include but are not limited to:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TRIAL COURT COVID-19 RESPONSE NEEDS				5402070

- * Limited jury proceedings and jury trials, including grand jury proceedings;
- * Essential court proceedings such as first appearance, criminal arraignments, hearings on motions to set or modify monetary bail for individuals who are in custody, juvenile dependency shelter hearings, juvenile delinquency detention hearings, hearings on petitions for injunctions relating to safety of an individual, hearings on petitions for risk protection orders, hearings on petitions for the appointment of an emergency temporary guardian, hearings to determine whether an individual should be involuntarily committed under the Baker Act or the Marchman Act, and hearings on petitions for extraordinary writs as necessary to protect constitutional rights;
- * Other court proceedings that are being conducted remotely rather than in person, which is a new development necessitating the purchase of videoconferencing equipment, bandwidth, and other capabilities;
- * Provision of due process services such as court interpreting, court reporting, and expert witnesses; and
- * Mediations and other alternative dispute resolution activities.

Using internal resources available during the last three months of FY 2019-20, the trial courts were able to partially address the emergency needs of the courts in order to respond to the COVID-19 pandemic. This included purchasing:

- * Personal protective equipment (PPE), sanitation supplies, and protective barriers to protect the courts, court participants, and the general public; and
- * Licenses, bandwidth, and equipment to facilitate remote court proceedings and teleworking arrangements by judges and court staff.

The need for resources continues into the current fiscal year, and the courts are hopeful additional funding will be available through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and other federal, state, and local assistance programs. However, it is anticipated that the need to mitigate the impact of COVID-19 and conduct business remotely will extend into FY 2021-22, and additional resources will be needed to ensure that the courts are able to safely fulfill their constitutional responsibility to administer justice.

Because health conditions and available resources vary across the state, each circuit provided information on its respective resource needs to mitigate the impact of the COVID-19 pandemic and to support remote proceedings and teleworking.

To mitigate the impact of the COVID-19 pandemic, the trial courts request \$792,261 in non-recurring General Revenue. This includes \$188,371 for sanitization and supplies used for the purpose of cleaning hands and surfaces, \$257,135 for PPE, \$99,755 for Other Personal Services (OPS), \$211,500 for health screeners, and \$35,500 for other COVID-19 equipment such as signage and protective barriers.

To support remote proceedings and teleworking, the trial courts request \$2,278,305 in non-recurring General Revenue. This includes \$158,763 to purchase videoconference licenses; \$8,000 for additional bandwidth; \$653,250 for court room audio/video upgrades for remote court and jail kiosk proceedings; \$717,956 for monitors, printers, laptops, cameras, streaming devices, and audio upgrades; \$572,586 for OPS; and \$167,750 for virtual remote interpreting resources.

These resources will allow the trial courts to continue operations during the COVID-19 pandemic in the safest manner

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
PUBLIC ACCESS TO THE COURTS				5400000
TRIAL COURT COVID-19 RESPONSE NEEDS				5402070

possible. Further, these resources will support the vision of the trial courts to be accessible, convenient, timely, and responsive to the needs of the public. Without additional funding for FY 2021-22, the trial courts' ability to resolve cases in a safe and timely manner will continue to be limited, which ultimately places a burden on litigants and the state.

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	352,162,750	16,092,017		1000
TRUST FUNDS	59,649,991			2000
TOTAL POSITIONS.....	2,996.50			
TOTAL PROG COMP.....	411,812,741	16,092,017		
TOTAL SALARY RATE.....	230,137,704			
=====				
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	354,138,212	16,092,017		1000
TRUST FUNDS	59,649,991			2000
TOTAL POSITIONS.....	3,018.50			
TOTAL BUREAU.....	413,788,203	16,092,017		
TOTAL SALARY RATE.....	231,417,470			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY RATE							000000
SALARY RATE.....	63,452,939						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	91,011,900						1000 1
STATE COURTS REVENUE TF -STATE	5,912,636						2057 1
TOTAL POSITIONS.....	648.00						
TOTAL APPRO.....	96,924,536						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	27,066						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,867,322						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	468,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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		147,573					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		30,382					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		128,017					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		648.00					
TOTAL ISSUE.....		100,682,896					
TOTAL SALARY RATE.....		63,452,939					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
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
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	16,926-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	504,445-			1000 1
STATE COURTS REVENUE TF -STATE	32,770-			2057 1
TOTAL APPRO.....	537,215-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		396,419					1000 1
STATE COURTS REVENUE TF -STATE		25,753					2057 1
TOTAL APPRO.....		422,172					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		1,903,649					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,776,049					1000 1
STATE COURTS REVENUE TF -STATE		115,377					2057 1
TOTAL APPRO.....		1,891,426					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		1,891,426					
TOTAL SALARY RATE.....		1,903,649					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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							<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							1000 1
-STATE		178-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							2103011
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		28,788-					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
VETO CERTIFICATION OF ADDITIONAL							
JUDGESHIPS - COUNTY COURTS							2103073
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		28,788					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	592,016			1000 1
STATE COURTS REVENUE TF -STATE	38,459			2057 1
TOTAL APPRO.....	630,475			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	283,156			1000 1
STATE COURTS REVENUE TF -STATE	18,395			2057 1
TOTAL APPRO.....	<u>301,551</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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
FUNDING FOR STATUTORILY AUTHORIZED				
JUDGESHIPS				3009510
SALARY RATE				000000
SALARY RATE.....	1,193,460			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12.00			
	1,925,278			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	67,332	28,248		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,436			1000 1
TOTAL: FUNDING FOR STATUTORILY AUTHORIZED				3009510
JUDGESHIPS				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,995,046	28,248		
TOTAL SALARY RATE.....	1,193,460			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding for Statutorily Authorized Judgeships

The judicial branch requests 22.0 FTE and \$3,567,094 (\$51,788 non-recurring) in General Revenue funds to fund judgeships that were statutorily authorized during the 2020 Legislative Session and to fund the associated support staff for such judgeships.

In November 2019, the Florida Supreme Court issued Opinion No. SC19-1907 certifying the need for 10 new judgeships. This included four Circuit Court judgeships (two in the 9th Judicial Circuit and one each in the 1st and 14th Judicial Circuits) and six County Court judgeships (four in Hillsborough County and one each in Orange and Lee counties). In an amended LBR, the State Courts requested the 10 judgeship FTE, as well as 12 associated support staff (10 judicial

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
FUNDING FOR STATUTORILY AUTHORIZED				
JUDGESHIPs				3009510

assistants and two trial court staff attorneys).

During the 2020 Legislative Session, the legislature approved funding for the 10 requested judges and 11 of the 12 requested support staff positions (one of the staff attorney positions was not funded). Separate conforming legislation was passed (House Bill 5301) that amended ss. 26.031 and 34.022, F.S., to correspondingly increase the number of circuit and county judges.

On June 29, 2020, Governor DeSantis approved the substantive legislation increasing the number of judgeships in statute (Ch. 2020-112, L.O.F.). However, the Governor vetoed the 21 FTE and the funding for the positions in the General Appropriations Act. In his veto message, the Governor explained that although he agreed with the Supreme Court's certification that the new judges were needed, the COVID-19 pandemic's impact on the state budget and the uncertainty regarding the pandemic's impact on judicial workload required him to veto the funding because it was not fiscally prudent to employ the additional judges at that time. The Governor further noted that he hoped preserving the establishment of the additional judges in statute would allow the positions to be funded as the state budget outlook improved.

The judicial branch requests positions and funding for the 10 judgeships that were statutorily authorized during the 2020 Legislative Session and their associated support staff (10 judicial assistants and two trial court staff attorneys). The portion of this request in the Court Operations-Circuit Courts budget entity is \$1,572,048 (\$23,540 non-recurring), which will fund 4.0 FTE Circuit Judges, 4.0 FTE Circuit Judicial Assistants, and 2.0 Trial Court Staff Attorneys. The portion of this request in the Court Operations-County Courts budget entity is \$1,995,046 (\$28,248 non-recurring), which will fund 6.0 FTE County Judges and 6.0 FTE County Judicial Assistants.

Please see companion issue #3009510 also filed in Budget Entity 22300100, 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 2021-22							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5001 001	6.00	938,262		556,736	1,494,998	0.00	1,494,998
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5007 001	6.00	255,198		175,082	430,280	0.00	430,280

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
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>
WORKLOAD					3000000
FUNDING FOR STATUTORILY AUTHORIZED					
JUDGESHIP					3009510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,925,278
	12.00	1,193,460		731,818	1,925,278		1,925,278

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	99,291,397	28,248					1000
TRUST FUNDS	6,077,850						2000
TOTAL POSITIONS.....	660.00						
TOTAL PROG COMP.....	105,369,247	28,248					
TOTAL SALARY RATE.....	66,550,048						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....	301,904						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	395,777					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		700					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		231,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		983					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		1,031,072		
TOTAL SALARY RATE.....	301,904			
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
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
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	137-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		4,231					1000 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
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
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FY 2020-21 - EFFECTIVE 12/1/2020					1001850
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	2,694			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	9,294			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,070			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	8,070			
TOTAL SALARY RATE.....	9,294			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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							1000 1
-STATE							
			1-				
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		2,690					1000 1
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,924			1000 1
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4.00			
SALARY RATE.....	1,050,543			1000
	311,198			