

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY RATE							000000
SALARY RATE.....	7,235,833						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,130,312						1000 1
STATE COURTS REVENUE TF -STATE	4,376,570						2057 1
TOTAL POSITIONS.....	99.00						
TOTAL APPRO.....	10,506,882						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	275,940						1000 1
STATE COURTS REVENUE TF -STATE	60,186						2057 1
TOTAL APPRO.....	336,126						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	856,803						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	19,371						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	386,205						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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		39,824					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		21,780					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		12,472,735					
TOTAL SALARY RATE.....		7,235,833					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,259			1000 1
STATE COURTS REVENUE TF -STATE	274			2057 1
TOTAL APPRO.....	1,533			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,285			1000 1
STATE COURTS REVENUE TF -STATE	28,755			2057 1
TOTAL APPRO.....	69,040			

	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
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							1000 1
-STATE		6,017-					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
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	2,252-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
OTHER PROGRAMS				4200000
SUPREME COURT FELLOWS PROGRAM				4200100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	352,435			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	237,680			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,850			1000 1
TOTAL: SUPREME COURT FELLOWS PROGRAM				4200100
TOTAL ISSUE.....	591,965			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUPREME COURT FELLOWS PROGRAM

The Florida Supreme Court requests \$591,965 in recurring General Revenue funds to implement a Supreme Court Fellows program.

The Supreme Court currently operates a legal intern program entitled "The Florida Supreme Court Internship Program for Distinguished Florida Law Students" (Program). The Program provides eligible second and third-year law students from accredited Florida law schools the opportunity to learn about and experience the inner workings of the Supreme Court and the state courts system.

While an intern, students work 20-40 hours per week as a law clerk to an individual justice, a central staff law clerk working for all of the justices, or as a law clerk working for the clerk of court and the administrative justice. Duties include reviewing and making recommendations on petitions for discretionary review, attorney discipline matters, and extraordinary writ petitions; and conducting legal research and preparing memoranda on pending cases. Interns also have the opportunity to attend oral argument, discuss cases with staff attorneys and their assigned justice, and assist in the drafting of orders or opinions.

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	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>
OTHER PROGRAMS							4200000
SUPREME COURT FELLOWS PROGRAM							4200100

To be eligible, a student must be accepted into his or her participating law school's extern program, have an outstanding academic record (generally top 25%), have exceptional research and writing skills, have completed certain law courses, undergo a background check, be certified by the law school as being of good character and competent legal ability, and must submit a letter of clearance as to character and fitness from the Florida Board of Bar Examiners.

Currently, internships last for one semester and are unpaid (interns may receive class credit depending on the law school from which they came). Because of the Program's short duration, the intern experience a student has is somewhat limited. Additionally, because interns are not paid, the applicant pool is not as robust as it would be if made more practicable for law students with fewer financial resources. These concerns would be addressed if the Court operated a program similar to the Legislative Fellows Program and the Gubernatorial Fellows Program, both of which last for roughly two semesters, pay for their fellows' tuition, and employ their fellows as OPS employees making at least \$13 an hour.

The requested funds will allow the court to fund 10 Other Personal Services (OPS) positions to implement a Supreme Court Fellows Program. The administrative structure of the Supreme Court Fellows Program will largely mirror that of the legislature in that it will last for two semesters, will pay for up to 18 hours of the fellows' tuition (in-state rates), and will employ eligible students as OPS employees making \$13 an hour. Fellows will work approximately 30 hours per week performing the above-described intern duties. However, because the Fellows Program will last for two rather than one semester, fellows will become more experienced in their roles and will be able to perform additional and more complex functions for the Court. Fellows will also attend a variety of special lectures, group discussions, and training sessions.

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	8,661,219						1000
TRUST FUNDS	4,465,785						2000
TOTAL POSITIONS.....	99.00						
TOTAL PROG COMP.....	13,127,004						
TOTAL SALARY RATE.....	7,235,833						
	=====	=====	=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,149,067						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,141,203						1000 1
ADMINISTRATIVE TRUST FUND -STATE	184,365						2021 1
-RECPNT	205,227						2021 9
TOTAL ADMINISTRATIVE TRUST FUND	389,592						2021
STATE COURTS REVENUE TF -STATE	5,596,163						2057 1
COURT EDUCATION TRUST FUND-STATE	1,626,195						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,116,482						2261 3
-RECPNT	30,000						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,146,482						2261
TOTAL POSITIONS.....	194.00						
TOTAL APPRO.....	16,899,635						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	238,985						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	131,227						2057 1
COURT EDUCATION TRUST FUND-STATE	107,894						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,397						2261 3
-RECPNT	95,633						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							22010200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL FEDERAL GRANTS TRUST FUND		132,030					2261
	=====		=====		=====		
TOTAL APPRO.....		836,128					
	=====		=====		=====		
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		2,440,000					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.....		7,419,573					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		113,735					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		50,000					2021 9
COURT EDUCATION TRUST FUND-STATE		10,000					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		26,332					2261 3
	-----		-----		-----		
TOTAL APPRO.....		200,067					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
G/A - CLERK OF COURT IT							100416
GENERAL REVENUE FUND -STATE		370,000					1000 1
=====							
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
=====							
STATE COURTS REVENUE TF -STATE		2,150,000					2057 1
=====							
COURT EDUCATION TRUST FUND-STATE		106,105					2146 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		369,544					2261 3
-RECPNT		403,211					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		772,755					2261
=====							
TOTAL APPRO.....		3,554,750					
=====							
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		139,046					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMPUTER SUBCRIP. SERVICES				103734
GENERAL REVENUE FUND -STATE	209,533			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	46,159			1000 1
COURT EDUCATION TRUST FUND-STATE	7,500			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,500			2261 3
TOTAL APPRO.....	59,159			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	35,247			1000 1
ADMINISTRATIVE TRUST FUND -STATE	196			2021 1
STATE COURTS REVENUE TF -STATE	203			2057 1
COURT EDUCATION TRUST FUND-STATE	3,646			2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,928			2261 3
TOTAL APPRO.....	43,220			
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.....	33,579,664			
TOTAL SALARY RATE.....	12,149,067			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,090					1000 1
ADMINISTRATIVE TRUST FUND -STATE		527					2021 1
-RECPNT		503					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,030					2021
STATE COURTS REVENUE TF -STATE		598					2057 1
COURT EDUCATION TRUST FUND-STATE		492					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		166					2261 3
-RECPNT		436					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		602					2261
TOTAL APPRO.....		3,812					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,274					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,186					2021 1
-RECPNT		1,320					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		2,506					2021
STATE COURTS REVENUE TF -STATE		35,924					2057 1
COURT EDUCATION TRUST FUND-STATE		10,438					2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,163					2261 3
-RECPNT		193					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		7,356					2261
TOTAL APPRO.....		108,498					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
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		5,979-		1000 1
		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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	3,645-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	20-						2021 1
STATE COURTS REVENUE TF -STATE	21-						2057 1
COURT EDUCATION TRUST FUND-STATE	377-						2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	406-						2261 3
TOTAL APPRO.....	4,469-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
APPELLATE CASE MANAGEMENT SOLUTION							2103021
OTHER PERSONAL SERVICES							030000
STATE COURTS REVENUE TF -STATE		99,631-					2057 1
EXPENSES							040000
STATE COURTS REVENUE TF -STATE		2,440,000-					2057 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE		2,150,000-					2057 1
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		203-					2057 1
TOTAL: APPELLATE CASE MANAGEMENT SOLUTION							2103021
TOTAL ISSUE.....		4,689,834-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: SUPREME COURT				22010000
EXECUTIVE DIR/SUPPORT SVCS				22010200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
PROBLEM SOLVING COURTS FUNDING				3000135
SALARY RATE				000000
SALARY RATE.....	58,209			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	136,037		47,221	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		11,403	5,033	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		185		1000 1
=====				
TOTAL: PROBLEM SOLVING COURTS FUNDING				3000135
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	147,625	5,033	47,221	
TOTAL SALARY RATE.....	58,209			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PROBLEM SOLVING COURTS SUPPORT

The Office of the State Courts Administrator (OSCA) requests 1.0 FTE and \$147,625 (\$5,033 NR) in General Revenue funds to fund 2.0 FTE that will provide support for problem-solving courts. Funds will allow OSCA to convert an existing FTE position for which grant funding is expiring to General Revenue and an Other Personal Services (OPS) position to a permanent FTE position. This will support the efficient and effective operation of problem-solving courts statewide, which in turn directly benefits the participants being served in these programs.

OSCA's Office of Court Improvement (OCI) develops and assists with the implementation of court practices and programs that are designed to enhance and improve Florida's family and problem-solving courts (delinquency, dependency, domestic relations, domestic violence, child support, veterans court, early childhood court, mental health court, and drug

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
PROBLEM SOLVING COURTS FUNDING				3000135

courts). Specifically, OCI:

- * Provides technical assistance to judges and court staff;
- * Assists with the creation and revision of Supreme Court-approved Family Law Forms;
- * Staffs Supreme Court committees; and
- * Analyzes legislation that may affect the courts.

In addition to the above, OCI provides a variety of support to Florida's problem-solving courts. For example, OCI:

- * Develops training and educational programs and supports existing training needs;
- * Implements best practice standards for multiple types of problem-solving courts; and
- * Supports the implementation and data collection strategies for the establishment and sustainability of Florida's problem-solving courts.

Currently, OCI staff includes one chief and 28 full-time and OPS employees that include administrative assistants, analysts, attorneys, court operations consultants, instructional designers, information system consultants, and court operations managers.

COURT OPERATIONS CONSULTANT FTE

Currently, one of OCI's court operations consultant FTE is funded through OCI's Bureau of Justice Assistance Adult Drug Court Discretionary Grant. This position is currently supporting training initiatives to assist adult drug courts with implementing the Florida Adult Drug Court Best Practice Standards (these standards define the practices that adult drug courts should implement to adhere to evidence-based best practices that have been scientifically shown to produce better outcomes). However, the grant funding is time limited for four years and will end December 2022.

OSCA requests \$47,221 to fund an existing court operations consultant FTE that is currently funded through OCI's Bureau of Justice Assistance Adult Drug Court Discretionary Grant. Six months of salaries and benefits funding is needed for FY 2022-23, starting in January 2022, and full year funding of \$94,442 is needed beginning in FY 2023-24.

If funding is not provided when the grant funding expires, the court system will lose a critical staff resource responsible for developing training and educational programs that assist adult drug courts with implementing the Florida Adult Drug Court Best Practice Standards. In addition, OCI will not have sufficient staff resources to support the existing training needs of problem-solving courts.

It should also be noted that if funding is provided, the duties and responsibilities for this position will be expanded to support training initiatives for not only drug courts, but also mental health courts and veterans' courts. Staff support for these additional problem-solving courts is critically needed to support the implementation of best practice standards.

SENIOR COURT ANALYST II OPS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
PROBLEM SOLVING COURTS FUNDING				3000135

Currently, OCI has a senior court analyst II OPS position funded through the trial courts problem-solving court appropriation. This position is responsible for data collection, auditing, and analysis of participant data for the state funded problem-solving courts. OCI has had difficulty retaining this OPS position (the prior employee only held the position for two months before moving to an FTE position). In addition to retention difficulties, the permanent nature of the position's job duties make it better suited for an FTE position rather than those of an OPS position (which are generally considered more temporary).

OSCA requests \$88,816 to convert an existing senior court analyst II OPS position to an FTE. Converting this OPS position to an FTE will not only better reflect the permanent nature of the position's job duties, but will also help with hiring and retaining a quality employee in the role. It will also allow OCI to repurpose funds in the problem-solving court appropriation to serve clients and support circuit problem-solving court funding needs. If not funded, it will result in loss of work efficiencies for OSCA's statewide problem-solving court initiative due to the frequent turn-over of OPS employees and having to rehire and train new employees.

New FTE Expenses and Human Resource Services amounts were calculated using the standards outlined in the FY 2022-23 LBR Instructions. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. The new FTE Expense was adjusted for Voice Over IP line, calculator, and laptop with two monitors and a docking station. FTE costs assume a July 1, 2022, effective date for the Senior Court Analyst II, and a January 1, 2023, start date for the Court Operations Consultant.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

47,221

 47,221

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
PROBLEM SOLVING COURTS FUNDING						3000135

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
7105 SENIOR COURT ANALYST II							
N2003 001	1.00	58,209		30,607	88,816	0.00	88,816
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							88,816
	1.00	58,209		30,607	88,816		88,816

A05 - AG REQ ANZ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							47,221
							47,221

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
OPERATIONAL SUPPORT FOR THE STATE				
COURT SYSTEM				3003015
SALARY RATE				000000
SALARY RATE.....	116,777			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	178,057			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,806	10,066		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	370			1000 1
=====				
TOTAL: OPERATIONAL SUPPORT FOR THE STATE				3003015
COURT SYSTEM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	201,233	10,066		
TOTAL SALARY RATE.....	116,777			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM

The Office of the State Courts Administrator (OSCA) requests \$201,233 (\$10,066 NR) in General Revenue funds to fund 2.0 FTE that will provide critical support to court operations. One FTE will be located in OSCA's General Services unit and dedicated to managing and administering grants, grants-in-aids, and financial assistance funds. The other FTE will provide technical and operational support to OSCA's Office of Resource Planning and Support Services.

GENERAL SERVICES UNIT

One of the primary functions of OSCA's General Services Unit is to oversee and facilitate the branch's procurement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
OPERATIONAL SUPPORT FOR THE STATE				
COURT SYSTEM				3003015

processes state-wide. For example, the unit develops and implements policies that guide purchasing practices and provides a variety of tools the courts use to make their purchases (e.g., the Purchasing Card (Pcard) program and MyFloridaMarketPlace (MFMP)). In addition to its procurement responsibilities, the unit is also responsible for overseeing the administrative records management program, risk management and loss prevention, emergency preparedness, contract management (the branch currently has over 2,000 active contracts), managing numerous legislatively funded grants-in-aids and financial assistance projects (totaling approximately \$12.2 million in FY 2021-22), and grant administration.

The General Services unit currently consist of eight employees. They include one chief, a general services administrator, one administrative assistant, a purchasing technician, a senior court operations consultant (responsible for emergency preparedness), and three analysts (responsible for contract/grant administration, MFMP, and Pcard).

In recent years, workload associated with grants has significantly increased. For example, ten years ago, the judicial branch had seven active grants, valued at just over \$1.6 million. Currently, the branch administers 10 grants valued at over \$6.5 million. In addition, the administrative requirements related to grants have increased (e.g., compliance with transparency statutes and the management of the Florida Accountability Contract Tracking System (FACTS)).

Adequate oversight and administration of contracts and grants is critical to the efficient and effective operation of the branch. Currently, one General Services Analyst serves as both the contracts administrator and grants administrator. The position is responsible for providing support, guidance and direction for all contracts and grants for the entire judicial branch. However, as the volume and complexity of contracts and grants increase, this level of work is no longer sustainable as it prevents the unit from providing anything more than basic support to courts throughout the state.

OSCA requests \$95,202 (\$5,033 NR) to fund 1.0 General Services Analyst FTE that will be dedicated to managing and administering grants, grants-in-aid, and financial assistance funds. The position will oversee cash management, invoicing and reimbursement management, and financial reporting. The position will also assist in training staff, provide direct technical assistance to grantees and units, and conduct pre and post audits and reviews of branch grant-related activities to ensure compliance with federal regulations, state statutes, and branch directives and rules. Further, the position will assist OSCA with identifying and applying for additional grants.

Funding this position will also allow the current contracts and grant analyst to focus solely on contract administration. This will allow the General Services Unit to provide additional contractual support, guidance, and training statewide.

OFFICE OF RESOURCE PLANNING AND SUPPORT SERVICES

The Resource Planning and Support Services unit provides a variety of functions for the judicial branch. The primary responsibility of the unit is to ensure the efficient and accountable use of judicial branch resources, provide stable funding, and maintain flexibility in responding to external issues outside of day-to-day operations. However, the unit also:

* Develops and maintains funding methodologies (e.g., methodologies for the official elements of the State Courts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
OPERATIONAL SUPPORT FOR THE STATE				
COURT SYSTEM				3003015

- System and ad hoc methodologies, such as cases over the flat fee and resolving civil disputes, for allocations and legislative budget requests);
- * Develops forecasts for future revenues and trends to be presented at the Article V Revenue Estimating Conference;
 - * Estimates technology resource needs and costs;
 - * Monitors trends in daily, monthly, and yearly revenues (projected vs. actual revenues);
 - * Provides staff support to the Chief Justice's designee serving on the Florida Clerks of Court Operations Corporation Executive Council;
 - * Tracks potential funding shortfalls and excess;
 - * Evaluates the impact of economic trends on court system filings and the potential impact to revenues;
 - * Analyzes fees, fines, and court costs;
 - * Provides technical assistance to the circuits;
 - * Conducts criminal conflict cases over the flat fee payment analysis;
 - * Drafts legislative bill analyses, including funding analysis of proposed legislation with a revenue impact;
 - * Serves as lead staff to the Trial Court Budget Commission (TCBC);
 - * Serves as staff support to the Due Process Workgroup and Funding Methodology Committee; and
 - * Assists staff of various judicial committees or workgroups as needed, (this includes providing funding formula, workload, and resource analysis support to the Trial Court Performance & Accountability Commission, the Court Statistics and Workload Committee, the Committee on Alternative Dispute Resolution Rules and Policy, the Court Interpreter Certification Board, and the Commission on District Court of Appeal Performance and Accountability).

In 2019, the unit was assigned as lead staff to the TCBC (the TCBC is responsible for monitoring trial court expenditure trends and revenue collections and establishing budgeting and funding policies and procedures for the trial courts in Florida), and these responsibilities have largely been handled by the unit chief. In recent years, staffing this committee has become an almost full-time responsibility.

The Resource Planning and Support Services unit currently consist of three full-time employees. They include one chief, a senior court operations consultant (responsible for revenue estimation, due process expenditures oversight, and clerk of court-related issues support), and a court statistics consultant (responsible for database development, survey design, and economic trend analysis). The unit also employs an OPS senior court analyst I that assists with data analysis.

As Florida begins to recover from the pandemic, the importance and complexity of the Resource Planning and Support Services unit's core responsibilities is increasing. Because the unit's work is directly linked to the changing landscape of the trial courts, current methodologies used to determine resource needs will require in-depth analysis and overall revamping to better reflect the changing needs of the trial courts in the coming years, especially with regards to technology. With the limited resources in the unit and current demands, significant improvements to the way business is conducted have either not been developed or have not been implemented. Having an additional position would provide the necessary resources to expand the unit's scope of work (e.g., create a tracking system for TCBC decisions), regularly reevaluate funding methodologies for validity, and make other critical changes which will help ensure relevancy in future years.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						22010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
OPERATIONAL SUPPORT FOR THE STATE						
COURT SYSTEM						3003015

OSCA requests \$106,031 (\$5,033 NR) in General Revenue to fund 1.0 Court Statistics Consultant FTE to provide technical and operational support to the Resource Planning and Support Services unit. This position will primarily focus on identifying, developing, and refreshing funding proposals, allocation methodologies, and legislative budget requests for consideration by the Supreme Court and various committees and provide secondary support to the administrative needs of the TCBC.

New FTE Expenses and Human Resource Services amounts were calculated using the standards outlined in the FY 2022-23 LBR Instructions. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. The new FTE Expense was adjusted for Voice Over IP line, calculator, and laptop with two monitors and a docking station.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
6540 GENERAL SERVICES ANALYST							
N2001 001	1.00	53,818		29,796	83,614	0.00	83,614
7250 COURT STATISTICS CONSULTANT							
N2002 001	1.00	62,959		31,484	94,443	0.00	94,443

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							178,057
	2.00	116,777		61,280	178,057		178,057
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
FUND SHIFT				3400000
TRANSFER COURT EDUCATION TRUST FUND				
TO STATE COURTS REVENUE TRUST FUND				
- DEDUCT				3400510
SALARIES AND BENEFITS				010000
COURT EDUCATION TRUST FUND-STATE	180,000-			2146 1
=====				
EXPENSES				040000
COURT EDUCATION TRUST FUND-STATE	88,500-			2146 1
=====				
TOTAL: TRANSFER COURT EDUCATION TRUST FUND				3400510
TO STATE COURTS REVENUE TRUST FUND				
- DEDUCT				
TOTAL ISSUE.....	268,500-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

TRANSFER COURT EDUCATION TRUST FUND

This issue is requested to transfer \$268,500 from the Court Education Trust Fund to the State Courts Revenue Trust Fund to realign appropriations.

The 2020-2021 General Appropriations Act partially funded legislative budget requests for Issue #3000135 Problem-Solving Courts and Issue #3003050 Family Courts Support using Court Education Trust Fund budget authority. Section 25.384, Florida Statutes limits the use of Court Education Trust Fund moneys to provide education and training for judges and other court personnel as defined and determined by the Florida Court Education Council. The two issues do not align with the intended use of this trust fund; therefore, a fund shift to the State Courts Revenue Trust Fund is requested.

Please see companion issue #3400520 also filed in Budget Entity 22010200, Program Component 1602.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
FUND SHIFT						3400000
TRANSFER COURT EDUCATION TRUST FUND						
TO STATE COURTS REVENUE TRUST FUND						
- DEDUCT						3400510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2146 COURT EDUCATION TRUST FUND						180,000-

						180,000-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
FUND SHIFT				3400000
TRANSFER COURT EDUCATION TRUST FUND				
TO STATE COURTS REVENUE TRUST FUND				
- ADD				3400520
SALARIES AND BENEFITS				010000
STATE COURTS REVENUE TF -STATE	180,000			2057 1
EXPENSES				040000
STATE COURTS REVENUE TF -STATE	88,500			2057 1
TOTAL: TRANSFER COURT EDUCATION TRUST FUND				3400520
TO STATE COURTS REVENUE TRUST FUND				
- ADD				
TOTAL ISSUE.....	268,500			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 TRANSFER COURT EDUCATION TRUST FUND

This issue is requested to transfer \$268,500 from the Court Education Trust Fund to the State Courts Revenue Trust Fund to realign appropriations.

The 2020-2021 General Appropriations Act partially funded legislative budget requests for Issue #3000135 Problem-Solving Courts and Issue #3003050 Family Courts Support using Court Education Trust Fund budget authority. Section 25.384, Florida Statutes limits the use of Court Education Trust Fund moneys to provide education and training for judges and other court personnel as defined and determined by the Florida Court Education Council. The two issues do not align with the intended use of this trust fund; therefore, a fund shift to the State Courts Revenue Trust Fund is requested.

Please see companion issue #3400510 also filed in Budget Entity 22010200, Program Component 1602.00.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
FUND SHIFT						3400000
TRANSFER COURT EDUCATION TRUST FUND						
TO STATE COURTS REVENUE TRUST FUND						
- ADD						3400520

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						180,000

						180,000
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
STATE COURTS SYSTEM OPERATIONS -				
DEDUCT GENERAL REVENUE				3403000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		21-		1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 DEDUCT GENERAL REVENUE

IT COMPONENT? NO

This issue is requested to transfer \$21 from the General Revenue to the State Courts Revenue Trust Fund Trust Fund to realign appropriations.

The transfer of funds is needed to address a negative balance in the Human Resources Services category (107040) as a result of non-recurring budget authority received in the State Courts Revenue Trust Fund in FY 2021-22.

Please see companion issue #3403010 also filed in Budget Entity 22010200, Program Component 1602.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
STATE COURTS SYSTEM OPERATIONS -				
INCREASE TRUST FUND AUTHORITY				3403010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE		21		2057 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 INCREASE TRUST FUND AUTHORITY

IT COMPONENT? NO

This issue is requested to transfer \$21 from the General Revenue to the State Courts Revenue Trust Fund Trust Fund to realign appropriations.

The transfer of funds is needed to address a negative balance in the Human Resources Services category (107040) as a result of non-recurring budget authority received in the State Courts Revenue Trust Fund in FY 2021-22.

Please see companion issue #3403000 also filed in Budget Entity 22010200, Program Component 1602.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	99,631	99,631		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	140,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,270,000	3,800,000		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	185	185		1000 1
TOTAL: APPELLATE CASE MANAGEMENT SOLUTION				36320C0
TOTAL ISSUE.....	4,509,816	3,899,816		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

APPELLATE CASE MANAGEMENT SOLUTION

The Office of the State Courts Administrator (OSCA) requests \$4,509,816 (\$3,899,816 NR) in General Revenue for the final year of funds to purchase and implement an appellate case management system for the Supreme Court and each of the five 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.

Modern case management systems are critical to the judicial process. In addition to providing a number of features that facilitate the timely resolution of cases, they also 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

The Courts currently use various appellate case management systems (iDCA/eDCA, eFACTS), the foundations of which were initially developed by the Office of the State Courts Administrator (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.

The Florida Appellate Case Management Change Advisory Board (Board) and the Appellate Court Technology Committee (ACTC) have worked with various IT experts within OSCA to assess the current case management systems and identify solutions for improvement. The Board and the ACTC determined that as technology advances, OSCA and the appellate courts will no longer have the resources or skillsets in-house to continuously upgrade and maintain its 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 case management system provides crucial modules missing from our 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 that it will take a minimum of five years to complete. In those five years, technology will likely have evolved beyond the initial design.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

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 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 court 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, 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.

In FY 2021-22, the Courts requested \$4,689,834 (\$4,099,834 NR) in General Revenue for year one funding for this project. The Courts received \$4,689,834 in non-recurring trust fund authority. To date, OSCA and the appellate court clerks have completed the case management discovery and produced the list of functional and technical business requirements for the solution; the implementation statement of work, scope, budget, and deliverables have been finalized; and the contracts with Thomson-Reuters were signed in August and September of 2021. The project is on track to be completed in March 2024.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,549,866	3,914,915	47,221	1000
TRUST FUNDS	14,300,500			2000
TOTAL POSITIONS.....	197.00			
TOTAL PROG COMP.....	33,850,366	3,914,915	47,221	
TOTAL SALARY RATE.....	12,324,053			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	33,880,145						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	32,713,462						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,108,308						2021 1
STATE COURTS REVENUE TF -STATE	13,696,405						2057 1
TOTAL POSITIONS.....	445.00						
TOTAL APPRO.....	48,518,175						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	138,535						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 FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: DIST COURTS OF APPEAL							22100000
COURT OPER/APPELLATE COURT							22100600
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
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		269,866					1000 1
SALARY INCENTIVE PAYMENTS							103290
STATE COURTS REVENUE TF -STATE		26,151					2057 1
DCA LAW LIBRARY							103732
GENERAL REVENUE FUND -STATE		164,269					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		90,637					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,963					2021 1
STATE COURTS REVENUE TF -STATE		1,419					2057 1
TOTAL APPRO.....		94,019					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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
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.....	53,979,839						
TOTAL SALARY RATE.....	33,880,145						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		10,174					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,128					1000 1
ADMINISTRATIVE TRUST FUND -STATE		524					2021 1
STATE COURTS REVENUE TF -STATE		3,403					2057 1
TOTAL APPRO.....		12,055					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		632					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		12,687					
TOTAL SALARY RATE.....		10,174					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASE FOR FY 2021-22 - JUDICIAL BRANCH - EFFECTIVE 7/1/2021							1001060
SALARY RATE							000000
SALARY RATE.....	1,117,696						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,511,070						1000 1
=====							
TOTAL: SALARY INCREASE FOR FY 2021-22 - JUDICIAL BRANCH - EFFECTIVE 7/1/2021							1001060
TOTAL ISSUE.....	1,511,070						
TOTAL SALARY RATE.....	1,117,696						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	228,059			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,715			2021 1
STATE COURTS REVENUE TF -STATE	95,492			2057 1
TOTAL APPRO.....	338,266			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
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
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	45,044			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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	9,373-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	203-						2021 1
STATE COURTS REVENUE TF -STATE	147-						2057 1
TOTAL APPRO.....	9,723-						
TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	39,682,484						1000
TRUST FUNDS	16,194,699						2000
TOTAL POSITIONS.....	445.00						
TOTAL PROG COMP.....	55,877,183						
TOTAL SALARY RATE.....	35,008,015						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,279,766					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22.00					
		1,565,749					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.....		1,975,462					
TOTAL SALARY RATE.....		1,279,766					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,394					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	22.00						
SALARY RATE.....		1,984,856					1000
SALARY RATE.....		1,279,766					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	230,347,447						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	275,521,527						1000 1
ADMINISTRATIVE TRUST FUND -STATE	297,368						2021 1
STATE COURTS REVENUE TF -STATE	50,929,257						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,984,730						2261 9
TOTAL POSITIONS.....	2,998.50						
TOTAL APPRO.....	333,732,882						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	843,526						1000 1
STATE COURTS REVENUE TF -STATE	4,466,941						2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	25,930						2261 9
TOTAL APPRO.....	5,336,397						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,209,376						1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,928						2021 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616						2261 9
TOTAL APPRO.....	6,323,920						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	209,018						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							<u>1501.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND -STATE		11,366,267					1000 1
=====							
CIVIL TRAFFIC INF HEAR OFF							100200
GENERAL REVENUE FUND -STATE		2,042,854					1000 1
=====							
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND -STATE		2,019,720					1000 1
STATE COURTS REVENUE TF -STATE		4,396,373					2057 1
TOTAL APPRO.....		6,416,093					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		11,749,897					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,636,480					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 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	3,279,359			1000 1
STATE COURTS REVENUE TF -STATE	789,909			2057 1
TOTAL APPRO.....	4,069,268			
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	597,545			1000 1
STATE COURTS REVENUE TF -STATE	10,450			2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	28,989			2261 9
TOTAL APPRO.....	636,984			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	1,606,794			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,998.50			
TOTAL ISSUE.....	406,180,963			
TOTAL SALARY RATE.....	230,347,447			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		12,795					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,616					1000 1
ADMINISTRATIVE TRUST FUND -STATE		14					2021 1
STATE COURTS REVENUE TF -STATE		2,332					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		319					2261 9
TOTAL APPRO.....		15,281					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,849					1000 1
STATE COURTS REVENUE TF -STATE		20,385					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		118					2261 9
TOTAL APPRO.....		24,352					
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		39,633					
TOTAL SALARY RATE.....		12,795					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,893,245						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,064						2021 1
STATE COURTS REVENUE TF -STATE	349,939						2057 1
FEDERAL GRANTS TRUST FUND -RECPT	47,927						2261 9
TOTAL APPRO.....	2,293,175						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		297,441-					
	=====		=====		=====		

	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
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		61,792-					1000 1
STATE COURTS REVENUE TF -STATE		1,081-					2057 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,998-					2261 9
TOTAL APPRO.....		65,871-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	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
CERTIFICATION OF ADDITIONAL							
JUDGESHIPS							2103011
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		4,708-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	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
EARLY CHILDHOOD COURTS							2103037
SPECIAL CATEGORIES							100000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND							1000 1
-STATE	250,000-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NONRECURRING EXPENDITURES							2100000
SEMINOLE COUNTY JUVENILE DRUG COURT							2103043
SPECIAL CATEGORIES							100000
PROBLEM SOLVING COURTS							100146
GENERAL REVENUE FUND							1000 1
	-STATE	250,000-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TRIAL COURTS PANDEMIC RECOVERY PLAN							2103074
OTHER PERSONAL SERVICES							030000
STATE COURTS REVENUE TF -STATE		4,302,698-					2057 1
=====							
SPECIAL CATEGORIES							100000
COMP TO RETIRED JUDGES							100630
STATE COURTS REVENUE TF -STATE		4,396,373-					2057 1
=====							
MEDIATION/ARBITRATION SVCS							105415
STATE COURTS REVENUE TF -STATE		789,909-					2057 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE		10,450-					2057 1
=====							
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN							2103074
TOTAL ISSUE.....		9,499,430-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FUNDING FOR STATUTORILY AUTHORIZED							
JUDGESHIPS							2103075
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		23,540-					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	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
COMMUNITY COURT PROGRAM							2103076
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND							1000 1
-STATE	88,000-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,461,525	7,461,525		1000 1
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	2,106,736	2,106,736		1000 1
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	459,208	459,208		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,513	12,513		1000 1
TOTAL: TRIAL COURTS PANDEMIC RECOVERY PLAN				3001020
TOTAL ISSUE.....	10,039,982	10,039,982		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

TRIAL COURTS PANDEMIC RECOVERY PLAN

The trial courts request \$10,039,982 in non-recurring General Revenue funds for adjudicatory and case support resources needed to address the 709,724 pending cases above normal that the trial courts are estimated to be facing on July 1, 2022. This will fund year two of the three-year Pandemic Recovery Plan.

BACKGROUND

In March 2020, state courts across the country significantly curtailed operations 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/videoconferencing to conduct hearings, status conferences, and other proceedings remotely).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

Despite these innovative and proactive steps, the trial courts have anticipated a significant number of pending and new cases due to the pandemic. The additional caseload was 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) were anticipated to significantly increase trial court workload in the coming years.

PANDEMIC RECOVERY PLAN - YEAR ONE FUNDING

In their 2021-22 Legislative Budget Request (LBR), the trial courts requested \$12,548,334 in non-recurring General Revenue funds to fund year one of a three-year Pandemic Recovery Plan (PRP). These funds were requested to provide temporary adjudicatory and case support resources (e.g., OPS general magistrates, court program specialists, and trial court staff attorneys; senior judge days; mediation services, etc.) to ensure that the trial courts have the resources to dispose of what is anticipated to be an extraordinary number of new and existing pending cases in a timely fashion. The FY 2021-22 LBR issue was developed in July 2020 based on filing and disposition data and the estimated pending caseloads above normal. At the time, the number of expected pending cases above normal that the courts would be facing on July 1, 2021, was 992,074.

During the 2021 Legislative Session, the Legislature appropriated \$9,499,430 in non-recurring State Courts Revenue Trust Fund authority (75% of the LBR request). It is estimated that approximately 378,275 pending cases can be disposed by July 1, 2022, using these funds.

PANDEMIC RECOVERY PLAN - YEAR TWO DATA

Since submitting the FY 2021-22 LBR, the Office of the State Courts Administrator (OSCA) has been closely monitoring filing and disposition data. For example, since March 2020, gains in filings have been slow and somewhat volatile, however filings and dispositions appear to be returning to pre-pandemic levels (and even above pre-pandemic levels in some case types). OSCA staff has also re-evaluated the assumptions used in developing the initial backlog estimates (e.g., assumptions related to the anticipated recession, pandemic-related liability claims, etc.) to ensure they are still relevant.

OSCA staff then used the updated assumptions and filing and disposition data to estimate the following:

- * Delayed proceedings in existing cases - proceedings in cases that existed before the pandemic but that are still pending;
- * Delayed proceedings in new cases - proceedings in cases filed during the pandemic but that are still pending; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

* Delayed filings - cases the courts anticipated would have been filed but were not due to the pandemic.

Following an analysis of the above, OSCA estimates that there will be 709,724 pending cases above normal that the trial courts will be facing on July 1, 2022.

In order to address the significant anticipated pandemic-generated workload, the trial courts are requesting a total of \$10,039,982 in non-recurring General Revenue funds for year two of its three-year Pandemic Recovery Plan. The request includes:

- * \$7,461,525 NR OPS dollars for general magistrates, court program specialists, and trial court staff attorneys (127.0 OPS);
- * \$2,106,736 NR for senior judge days;
- * \$459,208 NR for Mediation Services Contractual funds; and
- * \$12,513 in HR Services.

This 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, 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.

New FTE Expenses and Human Resource Services amounts were calculated using the standards outlined in the FY 2022-23 LBR Instructions. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SUPPORT FOR POST-PANDEMIC				
PROCEEDINGS				3003020
SALARY RATE				000000
SALARY RATE.....	4,317,465			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	65.00			
	6,405,541			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	377,130	217,425		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,008			1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	4,069,253	2,914,441		1000 1
TOTAL: SUPPORT FOR POST-PANDEMIC				3003020
PROCEEDINGS				
TOTAL POSITIONS.....	65.00			
TOTAL ISSUE.....	10,863,932	3,131,866		
TOTAL SALARY RATE.....	4,317,465			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SUPPORT FOR POST-PANDEMIC PROCEEDINGS

The trial courts request 65 FTE and \$10,863,932 (\$3,131,866 NR) in General Revenue funds to provide a variety of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SUPPORT FOR POST-PANDEMIC				
PROCEEDINGS				3003020

technology support that will allow the trial courts to effectively and efficiently operate post-pandemic using both in-person and remote court proceedings. The request includes \$264,662 in recurring General Revenue (GR) funds for video conferencing licenses, \$454,000 in recurring GR funds for digital court reporting systems (OpenCourt), \$6,794,679 in recurring and non-recurring GR funds for 20.0 Information Resource Management Consultant FTEs and 45.0 Systems Analyst I FTEs, and \$3,350,591 in recurring and non-recurring GR funds for other technology needs (e.g., software licenses, court reporting hardware, etc.).

State courts across the country significantly curtailed operations in mid-March 2020 due to the COVID-19 pandemic. Florida's trial courts were no exception, and generally closed physical courthouses for in-person proceedings. However, the Chief Justice emphasized keeping the courts operating to the fullest extent possible consistent with public safety guidelines. To that end, the trial courts adapted operations by transitioning to a mostly remote work environment (e.g., offering telephone/videoconferencing to conduct hearings, status conferences, and other proceedings remotely). This transition was made possible due to a variety of cost savings measures (e.g., hiring freezes, travel bans, etc.) that allowed the trial courts to use internal resources and non-recurring federal grant funding to partially address their emergency needs. This included purchasing video conferencing licenses, bandwidth, and equipment to facilitate remote court proceedings and teleworking arrangements.

Over the course of the past year, the trial courts have discovered that remote work tools are not just tools that can be used during a pandemic. Instead, they are tools that can provide a multitude of benefits and efficiencies to the court system and its participants, even in a post-COVID world. To that end, the trial courts are beginning to transition to a permanent hybrid operational model that includes both remote and in-person court proceedings.

After evaluating current technology funded by the TCBC during the pandemic, the trial courts were surveyed to identify whether they had any additional technology needs that would assist them in transitioning to a permanent hybrid operational model. The results of the survey were clear - additional technology resources are needed to make this transition. These resources are described in detail below and are requested for FY 2022-23.

STATEWIDE TECHNOLOGY RESOURCES

Video Conferencing Licenses

In February 2021 and April 2021, the Trial Court Budget Commission (TCBC) approved non-recurring funding for current and new requests for video conferencing licenses at a cost of \$264,662 for FY 2021-22 from the trial court reserves. During the pandemic, video conference capabilities directly facilitated the adjudication of cases through remote and hybrid proceedings. As the trial courts move to a hybrid operational model, these resources will be needed for the long term. As such, a permanent funding source needs to be identified to ensure stability in the court system.

Digital Court Reporting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SUPPORT FOR POST-PANDEMIC				
PROCEEDINGS				3003020

Since 2009, the TCBC has supported the development and maintenance of the digital court reporting system (OpenCourt). This system, which uses digital audio equipment to record court proceedings, is currently funded using \$454,000 of trial court reserves and is used for contract developers and support. During the COVID-19 pandemic, courts regularly relied on digital court reporting (rather than in-person court stenographers) to transcribe proceedings. Securing dedicated recurring funding for OpenCourt will ensure that a stable funding source is available for a critical component of the hybrid operational model. It will also give the TCBC flexibility to repurpose trial court reserve funding to other critical needs.

CIRCUIT-SPECIFIC TECHNOLOGY RESOURCES

As noted above, all twenty judicial circuits were asked to evaluate their current technology funding and were then surveyed to identify whether they had any FY 2022-23 technology needs that would allow them to permanently support a hybrid operational model. The results of the survey indicated that the trial courts need recurring and non-recurring resources in the following two categories:

- * Permanent Information Technology Staff; and
- * Other Technology Needs (e.g., licensing software, hardware, and indirect costs, such as maintenance, storage, and integration).

Permanent Information Technology Staff

In their survey responses, each of the twenty circuits indicated that permanent information technology staff are needed to ensure continued development, utilization, and maintenance of the technological resources required to transition to a hybrid operational model.

The trial courts request 1.0 Information Resource Management Consultant FTE for each circuit that will serve as a Deputy Trial Court Technology Officer. The total cost for the 20.0 FTE is \$2,404,400 (\$2,284,665 Salary & Benefits, \$116,040 Expense, and \$3,695 HR fees).

In addition, the trial courts request technology support staff at the Systems Analyst I level based on circuit size (1.0 FTE for small circuits, 2.0 FTE for medium circuits, 3.0 FTE for large circuits, and 4.0 FTE for extra-large circuits). The total cost for the 45.0 FTE is \$4,390,279 (\$4,120,876 Salary & Benefits, \$261,090 Expense, and \$8,313 HR Fees).

Other Technology Needs

In their survey responses, each of the twenty circuits indicated a need for various technology resources. These requests totaled \$3,350,591, and include funding for courtroom integration and enhancements (e.g., PolyCom units, TVs/monitors, laptops, video conference/AV integration, digital audio recording, and storage); digital court reporting hardware and software refresh and contractual support; and software, licenses and maintenance (e.g., Polycom licenses/maintenance, video teleconferencing licenses, Court Application Processing System (CAPS) licenses/maintenance, and virtual remote interpreting maintenance).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SUPPORT FOR POST-PANDEMIC				
PROCEEDINGS				3003020

Without this funding, the trial courts will have difficulty transitioning to a permanent hybrid operational model.

New FTE Expenses and Human Resource Services amounts were calculated using the standards outlined in the FY 2022-23 LBR Instructions. All positions are requested at 10 percent above the base salary to allow the State Courts System to competitively recruit and retain employees. The new FTE Expense was adjusted for Voice Over IP line, calculator, and laptop with two monitors and a docking station.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
4070 INFORMATION RESOURCE MGMT CONSULTANT							
N4004 001	20.00	1,593,269		691,396	2,284,665	0.00	2,284,665
4105 SYSTEMS ANALYST I							
N4001 001	45.00	2,724,196		1,396,680	4,120,876	0.00	4,120,876

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,405,541
	65.00	4,317,465		2,088,076	6,405,541		6,405,541
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
STATE COURTS SYSTEM OPERATIONS -				
DEDUCT GENERAL REVENUE				3403000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,081-			1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 INCREASE TRUST FUND AUTHORITY

IT COMPONENT? NO

This issue is requested to transfer \$1,081 from the General Revenue to the State Courts Revenue Trust Fund Trust Fund to realign appropriations.

The transfer of funds is needed to address a negative balance in the Human Resources Services category (107040) as a result of non-recurring budget authority received in the State Courts Revenue Trust Fund in FY 2021-22.

Please see companion issue #3403010 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
FUND SHIFT				3400000
STATE COURTS SYSTEM OPERATIONS -				
INCREASE TRUST FUND AUTHORITY				3403010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STATE COURTS REVENUE TF -STATE	1,081			2057 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 INCREASE TRUST FUND AUTHORITY

IT COMPONENT? NO

This issue is requested to transfer \$1,081 from the General Revenue to the State Courts Revenue Trust Fund Trust Fund to realign appropriations.

The transfer of funds is needed to address a negative balance in the Human Resources Services category (107040) as a result of non-recurring budget authority received in the State Courts Revenue Trust Fund in FY 2021-22.

Please see companion issue #3403010 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	10,029,845			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,262,440			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	14,262,440			
TOTAL SALARY RATE.....	10,029,845			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

JUDICIAL COMPENSATION

The judicial branch requests \$21,689,534 in recurring General Revenue funds to provide a 10 percent salary increase to Florida's trial court judges.

During the 2018 session, the Legislature increased the salary of Florida Supreme Court justices to match U.S. circuit court judges. Similarly, the Legislature raised the salaries of Florida's District Court of Appeal judges by 10 percent during the 2021 session. However, the salaries of Florida's trial court judges were not increased. Currently, Florida circuit court judges (606 FTE) make \$165,509, and Florida county court judges (334 FTE) make \$156,377.

In addition to not keeping pace with their supreme court and district court of appeal counterparts, the salaries of Florida's trial court judges have lagged behind inflation. For example, the current salary for a circuit court judge (\$165,509) would be \$195,435 had it kept pace with inflation over the past 20 years (a \$29,926 difference), and the current salary for a county court judge (\$156,377) would be \$175,891 (a \$19,514 difference).

Similarly, despite being the third most populous state, Florida's trial court judicial salaries have lagged behind judicial salaries in comparable states. In 2000, salaries for Florida circuit court judges were among the most competitive in the nation, ranking in the top seven. Since then, Florida's ranking has dropped. Despite salary adjustments for Florida circuit court judges in FY 2018-19 and a three percent increase to all state employees in FY 2020-21, Florida ranks 26th on the salary for circuit court judges as of July 1, 2021. In comparison, Florida ranks 6th and 10th, respectively, on the salary for supreme court and district court judges.

The quality of justice for Florida's citizens is directly related to the quality of Florida's judges. As such, it is imperative that the state be able to recruit and retain people of the highest ability and character to fill judgeships at

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
COMPENSATION ISSUES						4400000
JUDICIAL COMPENSATION						4401A50

all levels. A 10 percent salary increase to Florida's trial court judges will help the branch achieve this goal and will increase Florida's circuit judge national salary ranking from 26th to 15th.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N4067 001	0.00	10,029,845		4,870,493	14,900,338	0.00	14,900,338
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							14,900,338
	0.00	10,029,845		4,870,493	14,900,338		14,900,338
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							637,898-
							14,262,440

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
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	943,825	943,825		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COURTHOUSE FURNISHINGS

The trial courts request \$943,825 in non-recurring General Revenue funds for courthouse furnishings in non-public areas of seven courthouses located in the second, fifth, eighth, ninth, and fourteenth judicial circuits.

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 the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. The term "facility" is defined to include reasonable and necessary buildings and office space and appurtenant equipment and furnishings. The statute limits "equipment and furnishings" to "that appropriate and customary for courtrooms, hearing rooms, jury facilities, and other public areas in courthouses and any other facility occupied by the courts, state attorneys, public defenders, guardians ad litem, and criminal conflict and civil regional counsel."

The trial court's request will fund furnishings and equipment in non-public areas of the following courthouses:

* The Second Judicial Circuit requests \$130,625 in expense funds to purchase courthouse furnishings for non-public offices and conference rooms on the second and third floors of the Leon County Courthouse. The circuit is in the process of developing a plan to renovate and reorganize non-public courthouse spaces to ensure there is adequate office space to group specific units within the same workspace for cohesiveness and to create meeting spaces for judges and staff that are spacious enough for large meetings. This project is scheduled to be completed by June 2022.

* The Fifth Circuit requests \$177,814 for furnishings related to renovations at the courthouses in Marion, Citrus, and Hernando counties (the renovations will add a total of seven new courtrooms for the Fifth Circuit). The furnishings include 10 digital court reporter cubicles, five case manager offices, five judicial suites, five judicial assistant areas, three conference rooms, four hearing rooms, and one employee breakroom. Estimated construction completion dates are as follows: Marion County by December 2022, Citrus County by August 2022, and Hernando County by December 2022.

* The Eighth Circuit requests \$18,508 for the Levy County courthouse renovations, which will result in more space for the courts. The furnishings will be for court reporting offices, pro se/self-help office space, judicial office space, and a judicial assistant office. The construction is scheduled to be completed during FY 2022-23.

* The Ninth Judicial Circuit requests \$500,939 for furnishings for the Orange County courthouse. The courthouse is undergoing renovations with the buildout of three floors (two courtrooms and one chamber floor). The circuit currently has committed funds to replace the furniture in 30 of the 49 judicial chambers and 8 of the 49 judicial assistants'

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM						
PGM: TRIAL COURTS						
<u>CT OPER/CIRCUIT CTS</u>						
STATE COURTS						
<u>STATE COURT SYSTEM</u>						
PUBLIC ACCESS TO THE COURTS						
COURTHOUSE FURNISHINGS - NONPUBLIC						
AREAS						
						22000000
						22300000
						22300100
						15
						<u>1501.00.00.00</u>
						5400000
						5402000

offices. This request covers the remaining 19 judicial chambers and 41 judicial assistant offices and will complete the project. The judicial chambers are scheduled to be completed by October 2021, and the courtrooms are scheduled to be completed between August 2022 and January 2023.

* The Fourteenth Judicial Circuit requests \$115,940 for furnishings for the new Juvenile Courthouse/Court Administration Building located in Bay County. The non-public areas of the courthouse will include four judicial chambers, and 24 offices for judicial assistants, magistrates, hearing officers, and court administration. The courthouse is scheduled to be completed in the Spring of 2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REPLACEMENT COURTHOUSE FURNISHINGS				
- NONPUBLIC AREAS				5402020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,136,130	2,136,130		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

REPLACEMENT FURNISHINGS FOR 11TH CIRCUIT COURTHOUSES

The trial courts request \$2,136,130 in non-recurring General Revenue funds to replace office furniture in non-public areas of two courthouses in the 11th Judicial Circuit.

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 the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. The term "facility" is defined to include reasonable and necessary buildings and office space and appurtenant equipment and furnishings. The statute limits "equipment and furnishings" to "that appropriate and customary for courtrooms, hearing rooms, jury facilities, and other public areas in courthouses and any other facility occupied by the courts, state attorneys, public defenders, guardians ad litem, and criminal conflict and civil regional counsel."

The 11th Judicial Circuit is requesting funds to replace furnishings in non-public areas of two courthouses (the Richard E. Gerstein Justice Building and the Lawson E. Thomas Courthouse Center). The request includes replacing existing furniture that has exceeded life expectancy for judicial chambers, judicial staff offices, general magistrate offices, and general magistrate staff.

TOTAL: STATE COURT SYSTEM				<u>1501.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	376,210,999	16,251,803		1000
TRUST FUNDS	60,070,091			2000
TOTAL POSITIONS.....	3,063.50			
TOTAL PROG COMP.....	436,281,090	16,251,803		
TOTAL SALARY RATE.....	244,707,552			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
TOTAL: CT OPER/CIRCUIT CTS				22300100
BY FUND TYPE				
GENERAL REVENUE FUND	378,195,855	16,251,803		1000
TRUST FUNDS	60,070,091			2000
TOTAL POSITIONS.....	3,085.50			
TOTAL BUREAU.....	438,265,946	16,251,803		
TOTAL SALARY RATE.....	245,987,318			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	67,345,688						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	96,723,311						1000 1
STATE COURTS REVENUE TF -STATE	6,077,850						2057 1
TOTAL POSITIONS.....	668.00						
TOTAL APPRO.....	102,801,161						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	27,066						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,979,722						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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		130,647					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		131,899					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		668.00					
TOTAL ISSUE.....		106,658,877					
TOTAL SALARY RATE.....		67,345,688					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE		123					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	708,580			1000 1
STATE COURTS REVENUE TF -STATE	44,508			2057 1
TOTAL APPRO.....	<u>753,088</u>			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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							1000 1
-STATE		35,258-					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
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
REALLOCATION OF HUMAN RESOURCES					
OUTSOURCING					1005900
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	13,640-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		18,832-					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FUNDING FOR STATUTORILY AUTHORIZED							
JUDGESHIPS							2103075
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		28,248-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/COUNTY CTS				22300200
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50
SALARY RATE				000000
SALARY RATE.....	5,222,992			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,427,094			1000 1
=====				
TOTAL: JUDICIAL COMPENSATION				4401A50
TOTAL ISSUE.....	7,427,094			
TOTAL SALARY RATE.....	5,222,992			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 JUDICIAL COMPENSATION

IT COMPONENT? NO

The judicial branch requests \$ 21,689,534 in recurring General Revenue funds to provide a 10 percent salary increase to Florida's trial court judges.

During the 2018 session, the Legislature increased the salary of Florida Supreme Court justices to match U.S. circuit court judges. Similarly, the Legislature raised the salaries of Florida's District Court of Appeal judges by 10 percent during the 2021 session. However, the salaries of Florida's trial court judges were not increased. Currently, Florida circuit court judges (606 FTE) make \$165,509, and Florida county court judges (334 FTE) make \$156,377.

In addition to not keeping pace with their supreme court and district court of appeal counterparts, the salaries of Florida's trial court judges have lagged behind inflation. For example, the current salary for a circuit court judge (\$165,509) would be \$195,435 had it kept pace with inflation over the past 20 years (a \$29,926 difference), and the current salary for a county court judge (\$156,377) would be \$175,891 (a \$19,514 difference).

Similarly, despite being the third most populous state, Florida's trial court judicial salaries have lagged behind judicial salaries in comparable states. In 2000, salaries for Florida circuit court judges were among the most competitive in the nation, ranking in the top seven. Since then, Florida's ranking has dropped. Despite salary adjustments for Florida circuit court judges in FY 2018-19 and a three percent increase to all state employees in FY 2020-21, Florida ranks 26th on the salary for circuit court judges as of July 1, 2021. In comparison, Florida ranks 6th and 10th, respectively, on the salary for supreme court and district court judges.

The quality of justice for Florida's citizens is directly related to the quality of Florida's judges. As such, it is imperative that the state be able to recruit and retain people of the highest ability and character to fill judgeships at all levels. A 10 percent salary increase to Florida's trial court judges will help the branch achieve this goal and will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
COMPENSATION ISSUES				4400000
JUDICIAL COMPENSATION				4401A50

increase Florida's circuit judge national salary ranking from 26th to 15th.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N5001 001	0.00	5,222,992		2,536,285	7,759,277	0.00	7,759,277
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,759,277
	0.00	5,222,992		2,536,285	7,759,277		7,759,277
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							332,183-
							7,427,094

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		108,620,846					1000
TRUST FUNDS		6,122,358					2000
TOTAL POSITIONS.....	668.00						
TOTAL PROG COMP.....		114,743,204					
TOTAL SALARY RATE.....	72,568,680						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
JUDICIAL QUAL COMM OPERTNS							22350100
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	311,198						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	415,386					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		563					1000 1
=====							
LITIGATION EXPENSES							105003
GENERAL REVENUE FUND -STATE		231,294					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		982					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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.....		1,050,543		
TOTAL SALARY RATE.....	311,198			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE..... 599		599					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		599					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		599					
TOTAL SALARY RATE..... 599		599					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2022-23	FY 2022-23	FY 2022-23	
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
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT - FY 2021-22 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY					1001070
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	3,018			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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							1000 1
-STATE							
			9-				
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: JUDICIAL QUALIF COMM							22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>							22350100
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		102-					1000 1
TOTAL: GOVERNMENTAL OPERATIONS BY FUND TYPE							<u>1601.00.00.00</u>
	4.00						
GENERAL REVENUE FUND.....		1,054,049					1000
SALARY RATE.....		311,797					
TOTAL: REPORT BY FUND AND FUND TYPE							
GENERAL REVENUE FUND		555,764,319		20,166,718		47,221	1000
ADMINISTRATIVE TRUST FUND		4,910,252					2021
STATE COURTS REVENUE TF		82,484,623					2057
COURT EDUCATION TRUST FUND		3,596,342					2146
FEDERAL GRANTS TRUST FUND		10,162,216					2261
TOTAL TRUST FUNDS		101,153,433					2000
TOTAL POSITIONS.....	4,498.50						
TOTAL REPORT.....		656,917,752		20,166,718		47,221	

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*****
* NEADLP01                                STATISTICAL INFORMATION                                09/15/2021 15:54 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                CLB 22   SP   *
*                                                                                                     PAGE:    1   *
*****
*          SAVE INITIALS: CLB      SAVE DEPARTMENT: 22      SAVE TITLE: RUN OF 09/15/2021 15:53:56
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A03          A04          A05          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: BY DETAIL FUND AND FUND TYPE
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01
* BUDGET PERIOD: 2009-2023

STATISTICAL INFORMATION
EXHIBIT A, D AND D-3A REPORT

09/15/2021 15:54 *
CLB 22 SP *
PAGE: 2 *

* ITEMIZATION OF EXPENDITURE:

* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED

* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL

* FUND GROUP SET: OR FUND:

* FUNDING SOURCE IDENTIFIER:

* REPORT BY FSI (Y/N): Y

* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:

* BUDGET ENTITY NARRATIVE SET:

* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N

* ** FORMATTING **

* REPORT HEADING: EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT DETAIL ISSUE

* FORMAT: LANDSCAPE

* COLUMN CODES (Y/N): Y

* SORT OPTIONS:

* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE

* TOTAL SORT RECORDS READ: 264
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 7
* TOTAL OAF RECORDS READ: 6
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 17
* TOTAL PCF RECORDS READ: 14
* TOTAL ICF RECORDS READ: 74
* TOTAL INF RECORDS READ: 636
* TOTAL ACF RECORDS READ: 28
* TOTAL FCF RECORDS READ: 6
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 14
* TOTAL RECORDS IN ERROR: 0

* NEADLP01 STATISTICAL INFORMATION 09/15/2021 15:54 *
* BUDGET PERIOD: 2009-2023 EXHIBIT A, D AND D-3A REPORT CLB 22 SP *
* PAGE: 3 *

* BUDGET ENTITIES SELECTED: *
* 1-9: 22 *
* 10-18: *
* 19-27: *
